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CITY OF HAMILTON

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5 YEAR CAPITAL BUDGET PROGRAM

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FOR THE YEARS 1984-1988

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THE CORPORATION OF THE CITY OF HAMILTON

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Robert M. Morrow

ALDERMEN

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Manager of Budgets

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Manager of Accounting

T. W. Daw, R.I.A.
Manager of Revenues

AUDITORS

MacGillivray & Co.
Chartered Accountants

THE CORPORATION OF THE CITY OF HAMILTON

DEPARTMENTS

Chief Administrative Office
L. Sage, H.B.A.

Airport
P. P. Ainsworth

Architect and Co-ordinator,
L. D. Jackson Square
D. C. Freeman, B.Arch., M.R.A.I.C.

Building
P. Kuppe, B.A.Sc., P.Eng.

Clerk
E. A. Simpson

Community Development
E. W. Kowalski

Culture and Recreation
Miss A. Schimmel

Fire
L. G. Saltmarsh

Personnel
A. F. Gillespie, B.A.

Public Works
R. A. Morden

Real Estate
D. W. Vyce, A.A.C.I.

Solicitor
K. A. Rouff, B.A.

Traffic
M. F. Main, P.Eng.

Treasury
E. C. Matthews, B.A., C.A.

LOCAL BOARDS

Hamilton Convention Centre
W. J. Penfold

The Board of Education
for the City of Hamilton
A. J. Krever, B.A., M.Ed.

Hamilton Performing Arts Corp., Inc.
T. B. Burrows

Parking Authority for the City of Hamilton
W. G. Cottrell

Hamilton Public Library
J. McAnanama, B.A., B.L.S., M.B.A.

The Hamilton-Wentworth Roman Catholic
Separate School Board
P. J. Brennan, B.A., M.Ed.

CITY OF HAMILTON CAPITAL BUDGET PROGRAM 1984-1988

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CITY OF HAMILTON

REPORT OF THE FINANCE COMMITTEE

To the Council of The Corporation of the City of Hamilton.

Members of Council: -

The Finance Committee presents its EIGHTH Report and respectfully recommends: -

1. That the policy of providing annually a capital levy of at least five mills in the Current Estimates for capital purposes be continued.

2. That the provision of a one mill special levy be provided in the Estimates of 1984 and 1985 for the Victor K. Copps Trade Centre/Arena, as approved by City Council.

3. That the debt charges will not exceed 15% of the estimated adjusted municipal levy for this Capital Budget.

4. That every consideration be given to continuing with a "Pay-As-You-Go" policy for capital projects, where applicable.

5. That consideration be given to continue the policy established in 1982 that any unexpended portion of the municipal contribution to a Local Board be placed in a reserve for capital projects for that Board. This policy, in the opinion of our Committee, should be continued in 1984 and subsequent years to the extent that only adequate reserves are accumulated by the Board (as opposed to excessive reserves) and beyond this point such funds may be allocated to other areas requiring Local Board funding including any annual shortfall (amount required in excess of the municipal contribution).

6. That the employment impact of each project be given careful consideration so as to create the maximum number of jobs possible with finances available for capital expenditure.

7. That this Capital Budget Programme be endorsed and forwarded to City Council for approval, for submission to and consideration by, the Ontario Municipal Board, through the Regional Council.

Note: The recommendations of the Finance Committee were approved by City Council on May 8, 1984, Bill No. D-64, By-law No. 84-112.

Respectfully submitted

J. J. Schatz, Secretary
1984 April 16

ALDERMAN P. J. PETERSON
CHAIRMAN, FINANCE COMMITTEE

City of Hamilton
Treasury

City Hall, Hamilton, Ontario
1984 April 16

Alderman P. J. Peterson, Chairman
and Members of the Finance Committee

It is with pleasure that I present to you, on behalf of the Capital Budget Committee, the Provisional Capital Budget for the five year period 1984 to 1988, inclusive, as approved by the Committee. The Committee, composed of Alderman I. Stout, Mr. L. Sage, Chief Administrative Officer, Mr. K. A. Rouff, City Solicitor, Mr. D. C. Freeman, City Architect and Co-ordinator, Lloyd D. Jackson Square, Mr. R. A. Morden, Director of Public Works, Miss A. Schimmel, Director of Culture and Recreation and Mr. B. L. Hotrum, Treasury Department, who acted as Secretary, should be commended for their dedication and the business-like manner in which they approached the finalization of the thirtieth consecutive Capital Budget.

The Committee in recommending this Capital Budget has continued the policy of attempting to carefully control capital expenditures, and also ensure the City has the financial capability to provide the physical, social and cultural facilities necessary to the progress of the City of Hamilton.

They were also guided by the precepts established in prior years and the policies established by City Council, which are:

1. That the projects have a high priority rating either to provide proper physical facilities or to provide added facilities for the social needs of the community.

2. That the employment impact of each program will be considered carefully so as to create the maximum number of jobs possible with the funds available.

3. That the "Pay-As-You-Go" philosophy should be encouraged and every effort should be made to restrict capital borrowing wherever possible which means:

   (a) That there will continue to be a capital levy of at least five mills each year contained in the Current Estimates.

   (b) That in accordance with the resolution of City Council, this Capital Budget contain a special one mill capital levy for the years 1984 and 1985 for the Victor K. Copps Trade Centre/Arena.

4. That the City continue the self-imposed policy that the debt charges in any one year will not exceed 15% of the adjusted municipal levy.

The first draft of the proposed capital spending, analyzed by function, submitted to the Capital Budget Committee for consideration, was prepared on the basis adopted by former Capital Budget Committees, and is shown on the next page, exclusive of Educational or Regional requirements.

PROPOSED CAPITAL SPENDING
ANALYSIS BY FUNCTION
First Draft

Function (1)	Net Remaining Expenditure to be Financed: Amount (000's) (2)	Percentage: Grand Total (3)	Percentage: Municipal Portion (4)
MUNICIPAL GENERAL			
General Government			
General Administration	673	.83%	.86%
Protection to Persons and Property			
Fire Department	2,084	2.58%	2.67%
Transportation Services			
Department of Engineering	24,971	30.96%	31.95%
Local Improvements - City's Share	3,049	3.78	3.90
Lloyd D. Jackson Square	425	.53	.54
Parking Authority	4,900	6.08	6.27
Total Transportation Services	33,345	41.35%	42.66%
Environmental Services			
Department of Public Works	1,262	1.56%	1.61%
Recreation and Cultural Services			
Department of Culture and Recreation	18,901	23.43%	24.18%
Parks Division	5,200	6.45	6.65
Hamilton Public Library Board	1,330	1.65	1.70
Hamilton Place	625	.78	.81
Total Recreation and Cultural Services	26,056	32.31%	33.34%
Planning and Development			
Planning Department	500	.63%	.64%
Hamilton Convention Centre	635	.78	.82
Community Development Department	6,099	7.56	7.80
Total Planning and Development	7,234	8.97%	9.26%
General Contingency	7,500	9.30%	9.60%
Total Municipal General	78,154	96.90%	100.00%
Self-Sustaining			
Transportation Services			
Local Improvements - Owners' Share	2,504	3.10%	
Grand Total	80,658*	100.00%	

* It should be noted in this analysis the totals shown are before application of the estimated Capital Levies (at 5 Mills annually, plus 1 Mill special levy for the Victor K. Copps Trade Centre/Arena) totalling $24,501,000, and before allocating certain reserves in the total amount of $7,160,000.

An analysis of the first draft of the Capital Budget, as shown below, revealed that after deducting the five mill and special one mill capital levy and certain reserves, the resulting debt charges would not exceed our self-imposed limit of 15%. These estimates were based on the assumptions, as detailed on Schedule 5 attached.

STATEMENT OF DEBT CHARGES TO LEVY
(000's)

First Draft

Year	Municipal - Net: Proposed Additional Debt	Municipal - Net: Total City Annual Debt Charges	Municipal - Net: Percentage of Adjusted Municipal Levy Required for Debt Charges	Self-Sustaining Municipal Services - Owner's Portion - Net	Total (2 + 6)
(1)	(2)	(3)	(4)	(5)	(6)
1984	17,892	7,850	10.05%	1,574	19,466
1985	15,046	10,125	12.34%	240	15,286
1986	3,602	12,380	14.37%	240	3,842
1987	5,003	12,553	13.85%	225	5,228
1988	4,950	13,168	13.86%	225	5,175
	46,493	56,076		2,504	48,997
1989		13,780	13.82%		
1989 and After *	Nil			225	225

* For completion of projects in the 1984-1988 portion of this budget.

The Committee carefully reviewed the projects submitted to them by the various Standing Committees and Local Boards in order to establish the projects on a priority basis. The Committee carefully analyzed any requests for increased costs to projects contained in the 1983-1987 Capital Budget and new projects being submitted for the first time.

In recommending these changes, the Committee was guided by the concepts established in previous years:

1. The Committee continued to adhere to the policy that they would look very closely at any projects which could be considered as non-essential.

2. The City should continue, wherever possible, a "Pay-As-You-Go" plan, as approved in 1977. This policy has resulted in improved financial planning and budgeting control.

3. Only those projects for which debenture financing is proposed, or for which Ontario Municipal Board approval is a requirement, will be included in the capital expenditure quota. The Finance Committee and City Council in adopting the Capital Budget, will be approving the method of financing for the various projects contained in the Capital Budget as shown on the following schedules:

   Schedule 1 - Statement of projects to be financed from the various reserve funds.
   Schedule 2 - Statement of projects to be financed from the capital levy.
   Schedule 3 - Statement of projects to be financed by the issuance of debentures.
   Schedule 4 - Statement of capital projects for which approval of the Ontario Municipal Board will be asked in each of the years 1984 to 1988 inclusive.
   Schedule 5 - Statement of assumptions and notations used in the preparation of the Capital Budget.
   Schedule 6 - The Committee has again included for your guidance the flow chart to indicate the procedure followed to:

      (a) receive approval of the Capital Budget
      (b) receive approval to proceed with an individual project.

4. That a provision for a contingency allowance will be provided in each year of the Capital Budget for any possible change to a present project or towards any new project that may be contemplated by City Council during the term of this Budget.

5. The self-imposed limit that debt charges will not exceed 15% of the adjusted levy be continued.

6. The Committee considered a recent resolution approved by City Council, December 13, 1983, Twenty-First Report of the Finance Committee, which reads as follows:

   "10. That City Council instruct the Capital Budget sub-committee of the Finance Committee to carefully consider the employment impact of each program in the preparation of the 1984-1988 Capital Budget so as to create the maximum number of jobs possible with the funds available for capital expenditure".

   The resultant revised Provisional Capital Budget for municipal services is shown on the following page by analysis of function and in summary amounts to be financed.

Analysis by Function

(000's)

Function (1)	Net Remaining Expenditure to be Financed — Amount (2)	Percentage — Total (3)	Percentage — Municipal Portion (4)
MUNICIPAL GENERAL			
General Government			
General Administration	1,861	2.22%	2.28%
Protection to Persons and Property			
Fire Department	2,084	2.48%	2.55%
Transportation Services			
Department of Engineering	24,585	29.31%	30.06%
Local Improvements - City's Share	2,714	3.24	3.32
Lloyd D. Jackson Square	425	.51	.52
Parking Authority	4,600	5.48	5.62
Total Transportation Services	32,324	38.54%	39.52%
Environmental Services			
Department of Public Works	1,262	1.50%	1.54%
Recreation and Cultural Services			
Department of Culture and Recreation	18,725	22.33%	22.89%
Parks Division	5,100	6.08	6.24
Hamilton Public Library Board	1,330	1.59	1.63
Hamilton Place	625	.75	.76
Total Recreation and Cultural Services	25,780	30.75%	31.52%
Planning and Development			
Planning Department	500	.60%	.61%
Hamilton Convention Centre	635	.76	.78
Community Development Department	9,846	11.74	12.04
Total Planning and Development	10,981	13.10%	13.43%
General Contingency	7,500	8.94%	9.16%
Total Municipal General	81,792	97.53%	100.00%
Self-Sustaining			
Transportation Services			
Local Improvements - Owner's Share	2,074	2.47%	
Grand Total	83,866 *	100.00%	

* It should be noted in this analysis the totals shown are before application of the Capital Levies (at 5 Mills annually, plus 1 Mill special levy for Victor K. Copps Trade Centre/Arena) totalling $24,501,000 and before allocating certain reserves in the total amount of $8,411,000.

In order to advise you of the major changes to the 1984-1988 Capital Budget from the 1983-1987 Capital Budget, we submit the following schedules:

Schedule 7 - Statement of proposed net increased cost to the City for projects included in the 1984-1988 Provisional Capital Budget.

Schedule 8 - Statement of proposed new projects included in the 1984-1988 Provisional Capital Budget.

For your information, the statement on the following page, under Column (4), provides you with the debt charges as a percentage of the estimated adjusted municipal levy. **You will note that in each year, the percentage is under the self-imposed limit of 15%.** Under Column (5), we provide you with another yardstick for monitoring debt and one that might be easier to relate to and that is the percentage of debt charges to the estimated gross Budget.

The lower portion of the statement provides the estimated mill rates, based on a projection of the debt charges and assuming all the projects were to be completed in accordance with the proposed Capital Budget.

Percentage of Debt Charges to Levy

(000's)

Municipal - Net

Year (1)	Proposed Additional Debt (2)	Total City Annual Debt Charges (3)	Percentage of adjusted Municipal Levy required for Debt Charges (4)	Percentage of Gross Budget Required for Debt Charges (5)	Sustaining Municipal Services - Owner's Portion - Net (6)	Total (2 + 6) (7)
1984	15,282	8,162	10.44%	7.58%	1,174	16,456
1985	16,361	9,653	11.76%	8.54%	210	16,571
1986	4,010	12,145	14.10%	10.23%	240	4,250
1987	6,983	12,371	13.68%	9.93%	225	7,208
1988	6,244	13,363	14.07%	10.21%	225	6,469
	48,880	55,694			2,074	50,954
1989		14,209	14.25%	10.34%		
1989 and After *	275				225	500

* For completion of projects in the 1984-1988 portion of this budget.

Estimated Mill Rates for Debt Charges - Net Municipal

Year (1)	Residential		Non-Residential	
	Mills (2)	Increase or Decrease over Prior Year (3)	Mills (4)	Increase or Decrease over Prior Year (5)
1980 *	6.0	.1 +	7.1	.2 +
1981 *	6.3	.3 +	7.4	.3 +
1982 *	8.1	1.8 +	9.5	2.1 +
1983 *	8.0	.1 -	9.4	.1 -
1984	8.5	.5 +	10.0	.6 +
1985	10.0	1.5 +	11.7	1.7 +
1986	12.4	2.4 +	14.6	2.9 +
1987	12.6	.2 +	14.8	.2 -
1988	13.4	.8 +	15.8	1.0 +
1989	14.1	.7 +	16.6	.8 +

* Actual.

It should be noted that while the Committee is recommending that debt charges do not exceed 15% of the adjusted municipal levy, this Capital Budget contains provisions for new projects, and a contingency allowance of $1,500,000 in each of the years of the Capital Budget. **You will note at the same time, however, that annual debt charges will be increasing (note Column (3), Page R-8) which is reflected in the mill rate increases resulting only from debt charges as outlined on the bottom of Page R-8.**

In 1982, the Finance Committee recommended to City Council that any unexpended portion of the municipal contribution to a Local Board be placed in a Reserve for Capital Projects for that Board. This policy, in the opinion of our Committee, should be continued in 1984 and subsequent years to the extent that only adequate reserves are accumulated by each Local Board (as opposed to excessive reserves) and beyond this point **such funds may be allocated to other areas requiring Local Board funding including an annual shortfall** (amount required in excess of the annual municipal contribution).

While the Capital Budget Committee undertook a review of each project submitted to it for consideration, they would like to provide you with the following information and decisions made on the following projects:

a) Project not included in this Capital Budget

(i) Old Library Building - Main Street

The Finance Committee, in accordance with the direction of City Council, is in the process of reviewing proposals for the Old Library Building. To date no firm recommendation has been made to City Council to renovate or demolish the building, with the result the Capital Budget Committee has made no provision for improvements to this building.

b) Project which forms part of this Budget and for which additional costs are not included

(i) Ivor Wynne Stadium

The sum of $1,375,000, or the remaining balance from the $2,000,000 originally set aside for this purpose, is included for the continuing rehabilitation of the north and south stands at Ivor Wynne Stadium. The $2,000,000 provision was contained in the 1983-1987 Capital Budget but because of the possibility of consideration being given to further expansion of Ivor Wynne Stadium or the construction of a new stadium, only some basic renovations ($625,000) were undertaken in 1983. While the Capital Budget Committee is once again recommending the inclusion of this amount in this year's Capital Budget, no consideration has been given to providing any additional amounts until City Council has dealt with the question of expanding the present facility, or the construction of a new stadium.

c) **Other Pertinent Information**

(i) Victor K. Copps Trade Centre/Arena

On July 19, 1983, City Council approved the Victor K. Copps Trade Centre/Arena in the gross amount of $36,975,000 with the estimated amount of debenturing at $17,787,000, and authorized the City Solicitor to make application to the Ontario Municipal Board. In a previous report, it was indicated there was a strong possibility the operation of the project could partially finance the debenture charges. For the information of Council, in the preparation of this Budget, only $11,517,000 of debentures is required and the possibility of the net revenues from operations financing a portion of this debt has not been taken into account, with the result the percentage of debt charges to levy has been based on the assumption the City would bear the full cost.

Please note that the public contribution in the form of subscriptions has been budgeted for this project in the amount of $3,500,000 and this source of money has been assumed to arrive at the debenturing requirement quoted above. The Capital Budget Committee is of the opinion that this amount is overstated but to compensate for this conclusion the additional contribution, anticipated from the Province of Ontario in the amount of $1,800,000, has not been included as a source of funding.

(ii) Downtown Action Plan

In accordance with the resolution of City Council (Seventh Report for 1984, Planning and Development Committee) approved on Tuesday, April 10, 1984, this Capital Budget contains the gross cost of $8,190,000 comprised of the following phases:

Phase I (Gore Park Area Extension)	$3,529,000
Phase II	1,603,000
Phase III	1,629,000
Phase IV	1,429,000
Total	$8,190,000

(iii) Road Reconstruction Programs

It is to be noted that the amounts included in this budget do not include any provision for the cost of underground wiring as was proposed by City Council in 1983. This whole matter should be reviewed by the Transport and Environment Committee during 1984 to determine the extent to which and under what conditions the City should be involved in financing underground wiring.

It should also be noted that the funds included in this budget are for local roads only. **Arterial or Regional roads are the responsibility of the Regional Municipality of Hamilton-Wentworth and therefore are not provided in this budget.**

(iv) Provision for Major Renovations to Civic Buildings

In view of extensive renovations required to various City buidings in the next five years, $200,000 per annum, or $1,000,000, has been included in this provisional budget. The City Architect has been requested to provide the extent of these renovations during 1984 in order that a systematic program can be presented to City Council for implementation. This budget also provides for funding these expenditures from the Reserve for Capital Projects.

c) **Other Pertinent Information** - continued

(v) Operating Costs

While this Capital Budget indicates the City would have the financial capability to finance the debt charges related to this Capital Program within the self-imposed limits, it also includes, for information purposes, the estimated annual operating cost for each project after construction, in accordance with the policy established by the Finance Committee and City Council.

(vi) Employment Statistics

Relative to the request of City Council in 1983 that the employment impact of each project be considered carefully so as to create the maximum number of jobs possible with the funds available, a table outlining the number of person years for new projects commencing in the year 1984 is provided below:

Page Number (1)	Project Number (2)	Project Description (3)	Number of Person Years (4)
1	34500	Energy Conservation Projects - City Hall	2
1	34501	Provision for Major Maintenance to Civic Buildings	5
1	34502	First Aid Room	1
1	34503	Provision for Construction Costs for Accommodation Requirements - City Hall	3
1	34529	Ceramic Belting Replacement - City Hall	1
4	32539	Fire Station - Quigley Road and Albright - Construction	12
6	F34132	1984 Program - Reconstruction	137
7	R34300	Provision for City's Share of Services Through Unsubdivided Land	8
8	34000	Summary of City's Share of All Locals for 1984 - Residential	13
11	34413	Land Acquisition and Development of Additional Parking Facilities	-
11	34414	Reconstruction of Existing Parking Facilities	2
13	32272	Vehicle Maintenance Facility - Construction	6
13	34273	Cemetery Division - Proposed Utility Building	3
15	34271	Parkland Acquisition Program	-
15	34272	Capital Grant - Major Renovations - Ottawa Street Y.W.C.A.	8
16	32624-B	Ivor Wynne Stadium	10
16	34626	Westport Development - Study Phase	5
19	34502	Hamilton Place - Great Hall Sound Console	1
20	34101	Enclaves Clearance	15
21	34294	Hamilton Convention Centre - Furniture and Equipment	-
22	33002-A	Downtown Action Plan - Gore Park Area Extension	10
		- Phase II	48
22	34003	O.N.I.P. Corktown/Stinson	10
28	84000	Summary of Owner's Share of Locals for 1984 - Residential	10
		Total	310

The Committees recommends:

1. That the policy of providing annually a capital levy of at least five mills in the Current Estimates for capital purposes be continued.

2. That the provision of a one mill special levy be provided in the Estimates of 1984 and 1985 for the Victor K. Copps Trade Centre/Arena, as approved by City Council.

3. That the debt charges will not exceed 15% of the estimated adjusted municipal levy for this Capital Budget.

4. That every consideration be given to continuing with a "Pay-As-You-Go" policy for capital projects, where applicable.

5. That consideration be given to continue the policy established in 1982 that any unexpended portion of the municipal contribution to a Local Board be placed in a reserve for capital projects for that Board. This policy, in the opinion of our Committee, should be continued in 1984 and subsequent years to the extent that only adequate reserves are accumulated by the Board (as opposed to excessive reserves) and beyond this point such funds may be allocated to other areas requiring Local Board funding including any annual shortfall (amount required in excess of the municipal contribution).

6. That the employment impact of each project be given careful consideration so as to create the maximum number of jobs possible with finances available for capital expenditure.

7. That this Capital Budget Programme be endorsed and forwarded to City Council for approval, for submission to and consideration by, the Ontario Municipal Board, through the Regional Council.

The Capital Budget Committee is of the opinion that the projects contained in this Capital Budget are within the financial capabilities of the City and represent the best possible program for the future planning and development of the City.

Respectfully submitted

E. C. Matthews, Treasurer and
Chairman, Capital Budget Committee

CAPITAL BUDGET PROGRAM 1984 - 1988
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 30, 1984
(000'S)
*** S U M M A R Y ***

		DESCRIPTION	********* F I N A N C I N G ********* GROSS COST	SUBSIDIES AND OTHER	PREVIOUSLY OBTAINED	1989 & AFTER	1984-1988	***** ANALYSIS OF REQUIREMENTS ***** AUTHOR-IZED	CONTEM PLATED	1984	1985	1986	1987	1988
CONTROL 0		MUNICIPAL GENERAL												
SECTION 01		GENERAL GOVERNMENT												
	010	GENERAL ADMINISTRATION	2,491		630		1,861	151	1,710	661	450	350	200	200
		TOTAL SECTION 01	2,491		630		1,861	151	1,710	661	450	350	200	200
SECTION 03		PROTECTION TO PERSONS AND PROPERTY												
	033	FIRE DEPARTMENT	3,014		930		2,084	1,214	870	484	730	730	140	
		TOTAL SECTION 03	3,014		930		2,084	1,214	870	484	730	730	140	
SECTION 04		TRANSPORTATION SERVICES												
	040	DEPARTMENT OF ENGINEERING	45,736	12,682	8,469		24,585	3,000	21,585	3,552	4,220	4,724	5,431	6,658
	041	LOCAL IMPROVEMENTS - CITY'S SHARE	5,532	865	1,678	275	2,714	1,354	1,360	217	1,447	370	340	340
	042	LLOYD D JACKSON SQUARE	3,525		3,100		425		425				425	
	043	PARKING AUTHORITY	4,600				4,600	1,700	2,900	100	2,150	1,450	450	450
		TOTAL SECTION 04	59,393	13,547	13,247	275	32,324	6,054	26,270	3,869	7,817	6,544	6,646	7,448
SECTION 05		ENVIRONMENTAL SERVICES												
	051	DEPARTMENT OF PUBLIC WORKS	1,772		510		1,262	618	644	618	644			
		TOTAL SECTION 05	1,772		510		1,262	618	644	618	644			
SECTION 06		RECREATION AND CULTURAL SERVICES												
	060	DEPARTMENT OF CULTURE & RECREATION	42,627	12,340	11,562		18,725	17,525	1,200	10,396	8,129		200	
	062	PARKS DIVISION	5,100				5,100	1,175	3,925	1,175	1,525	275	675	1,450
	066	HAMILTON PUBLIC LIBRARY BOARD	1,330				1,330		1,330				830	500
	067	HAMILTON PLACE	756		131		625		625	175	300		150	
		TOTAL SECTION 06	49,813	12,340	11,693		25,780	18,700	7,080	11,746	9,954	275	1,855	1,950
SECTION 07		PLANNING AND DEVELOPMENT												
	070	PLANNING DEPARTMENT	500				500		500	250	250			
	071	HAMILTON CONVENTION CENTRE	734		99		635		635	50	100	95	150	240
	072	COMMUNITY DEVELOPMENT DEPARTMENT	13,987	2,099	2,042		9,846	5,172	4,674	3,673	2,012	1,103	2,323	729
		TOTAL SECTION 07	15,221	2,099	2,141		10,981	5,172	5,809	3,973	2,362	1,198	2,479	969
SECTION 09		CONTINGENCY												
	090	GENERAL CONTINGENCY	7,500				7,500		7,500	1,500	1,500	1,500	1,500	1,500
		TOTAL SECTION 09	7,500				7,500		7,500	1,500	1,500	1,500	1,500	1,500
		TOTAL CONTROL 0	139,204	27,986	29,151	275	81,792	31,909	49,883	22,851	23,457	10,597	12,820	12,067
CONTROL 1		PROCEEDS FROM												
SECTION 15		CAPITAL LEVY AND RESERVE FUNDS												
	150	CAPITAL LEVY		24,501			24,501		24,501	5,343	5,396	4,542	4,587	4,633

CAPITAL BUDGET PROGRAM 1984 - 1988
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 30, 1984
(000'S)
*** S U M M A R Y ***

	DESCRIPTION	********* F I N A N C I N G ******** GROSS COST	SUBSIDIES AND OTHER	PREVIOUSLY OBTAINED	1989 & AFTER	1984-1988	***** ANALYSIS OF REQUIREMENTS 1984 TO 1988 ********* AUTHOR-IZED	CONTEM PLATED	1984	1985	1986	1987	1988
152	RESERVE FUNDS		8,411			8,411		8,411	2,226	1,700	2,045	1,250	1,190
	TOTAL SECTION 15		32,912			32,912		32,912	7,569	7,096	6,587	5,837	5,823
	TOTAL CONTROL 1		32,912			32,912		32,912	7,569	7,096	6,587	5,837	5,823
CONTROL (0)	MINUS CONTROL (1)	139,204	60,898	29,151	275	48,880	31,909	16,971	15,282	16,361	4,010	6,983	6,244
CONTROL 2 SECTION 21	SELF-SUSTAINING TRANSPORTATION SERVICES												
210	LOCAL IMPROVEMENTS-OWNERS' SHARE	3,174	875		225	2,074	1,174	900	1,174	210	240	225	225
	TOTAL SECTION 21	3,174	875		225	2,074	1,174	900	1,174	210	240	225	225
	TOTAL CONTROL 2	3,174	875		225	2,074	1,174	900	1,174	210	240	225	225
TOTAL CONTROLS (0-1+2) - CITY		142,378	61,773	29,151	500	50,954	33,083	17,871	16,456	16,571	4,250	7,208	6,469

STATEMENT OF PROPOSED CAPITAL PROJECTS TO BE FINANCED FROM VARIOUS RESERVES AND RESERVE FUNDS
(000'S)

FINANCING (1)	PROJECT DESCRIPTION (2)	PAGE NUMBER (3)	1984 (4)	1985 (5)	1986 (6)	1987 (7)	1988 (8)	TOTAL (9)
* RESERVE FOR CAPITAL PROJECTS	PROVISION FOR MAJOR MAINTENANCE TO CIVIC BUILDINGS	1/2	200	200	200	200	200	1,000
	FIRST AID ROOM	1	51					51
	CONSTRUCTION COSTS FOR ACCOMMODATION REQUIREMENTS - CITY HALL	1/2	100	100				
			351	300	200	200	200	1,251
* RESERVE FOR PROPERTY PURCHASES	PARKLAND ACQUISITION PROGRAM	13	1,000					1,000
* RESERVE FOR CITY'S SHARE OF SERVICES THROUGH UNSUBDIVIDED LAND	CITY'S SHARE OF SERVICES - ROADS, CURBS AND SIDEWALKS THROUGH UNSUBDIVIDED LAND	6	300	300	300	300	300	1,500
* RESERVE FOR OFF-STREET PARKING	LAND ACQUISITION AND DEVELOPMENT OF ADDITIONAL PARKING FACILITIES IN VARIOUS LOCATIONS	9/10	100	450	1,450	450	450	2,900
* RESERVE FOR ENCLAVES	ENCLAVES CLEARANCE	17	250	250				500
* HAMILTON PLACE - RESERVE FOR CAPITAL PROJECTS	GREAT HALL SOUND CONSOLE	16	175					175
	ROOF REPLACEMENT	16		300				300
	CARPET REPLACEMENT	16				150		150
			175	300		150		625
* HAMILTON CONVENTION CENTRE - RESERVE FOR CAPITAL PROJECTS	FURNITURE AND EQUIPMENT	18	50	100	95	150	240	635
	TOTAL FINANCING FROM RESERVE AND RESERVE FUNDS		2,226	1,700	2,045	1,250	1,190	8,411

* NOTE: EXPENDITURES LIMITED TO AMOUNT AVAILABLE IN THE RESERVE AND RESERVE FUNDS.

STATEMENT OF PROPOSED ALLOCATION OF THE 5 MILL CAPITAL LEVY
PLUS 1 MILL SPECIAL LEVY FOR VICTOR K. COPPS TRADE CENTRE/ARENA
(000'S)

PROJECT DESCRIPTION (1)	PAGE NUMBER (2)	1984 (3)	1985 (4)	1986 (5)	1987 (6)	1988 (7)	TOTAL (8)
CAPITAL LEVY							
1 MILL SPECIAL LEVY							
VICTOR K. COPPS TRADE CENTRE/ARENA	12	890	899				1,789
TOTAL 1 MILL SPECIAL LEVY		890	899				1,789
5 MILL CAPITAL LEVY							
ENERGY CONSERVATION PROJECT	1	100					100
ENERGY CONSERVATION PROJECT - CITY HALL	1	150	150	150			450
CERAMIC BELTING REPLACEMENT - CITY HALL	1	60					60
RECONSTRUCTION OF ROADWAYS, ABUTTING SIDEWALKS AND LOCAL ROADS	5	3,252	3,920	4,349	4,500	4,600	20,621
VICTOR K. COPPS TRADE CENTRE/ARENA	12	500	400				900
MAJOR RENOVATIONS - DALEWOOD RECREATION CENTRE	12	110					110
MASTER PLAN STUDY - CONSULTANT'S FEE	12	50					50
YORK STREET URBAN RENEWAL - C.S.C.P. CENTRAL PARK	20	13					13
CAPITAL CONTINGENCY	21	218	27	43	87	33	408
TOTAL 5 MILL CAPITAL LEVY		4,453	4,497	4,542	4,587	4,633	22,712
TOTAL FINANCING FROM CAPITAL LEVY		**5,343**	**5,396**	**4,542**	**4,587**	**4,633**	**24,501**

STATEMENT OF PROPOSED CAPITAL PROJECTS TO BE FINANCED BY DEBENTURES
(000'S)

PROJECT DESCRIPTION (1)	PAGE NUMBER (2)	1984 (3)	1985 (4)	1986 (5)	1987 (6)	1988 (7)	TOTAL (8)
MUNICIPAL GENERAL							
FIRE STATION - EAST MOUNTAIN - STONE CHURCH ROAD - CONSTRUCTION	3			730	140		870
FIRE STATION - QUIGLEY ROAD AND ALBRIGHT ROAD - CONSTRUCTION	3		730				730
FIRE STATION - NORTH EAST CORNER BARTON AND WENTWORTH STREET	3	484					484
C.N.R. CULVERT - LANCING DRIVE EXTENSION	4			75			75
GREENHILL AVENUE SUBWAY AT T.H.&B.	4					670	670
RECONSTRUCTION OF ROADWAYS, ABUTTING SIDEWALKS AND LOCAL ROADS	5				631	1,088	1,719
SUMMARY OF CITY'S SHARE OF LOCALS - INDUSTRIAL	7	217	193				410
SUMMARY OF CITY'S SHARE OF LOCALS - RESIDENTIAL	7		1,254	370	340	340	2,304
HAMILTON PLACE PLAZA TRELLIS CONSTRUCTION	8				425		425
LAND ACQUISITION AND DEVELOPMENT OF ADDITIONAL PARKING FACILITIES	9		1,700				1,700
VEHICLE MAINTENANCE FACILITY - CONSTRUCTION	11		424				424
CEMETERY DIVISION - PROPOSED UTILITY BUILDING	11		220				220
CHEDOKE MAINTENANCE DEPOT	11	618					618
RECREATION CENTRE - MOUNTAIN - SIR ALLAN MACNAB SECONDARY SCHOOL	12	1,776					1,776
MAJOR RENOVATIONS ARTIFICIAL ICE RINK - CORONATION	12	400					400
VICTOR K. COPPS TRADE CENTRE/ARENA	12	5,000	6,517				11,517
MAJOR RENOVATIONS - LAWFIELD ARENA	12	236					236
MAJOR RENOVATIONS - ARTIFICIAL ICE RINK - INCH	12	434					434
CAPITAL GRANT - MAJOR RENOVATIONS - OTTAWA STREET Y.W.C.A.	13		313				313
RENOVATIONS TO ARTIFICIAL ICE RINK - SCOTT PARK	13				200		200
IVOR WYNNE STADIUM - REHABILITATION OF NORTH/SOUTH STANDS	14	625	1,375				2,000
WESTPORT DEVELOPMENT - STUDY PHASE	14		150				150
GREENHOUSE SHOW HOUSE	14				300	350	650
T. B. MCQUESTON PARK - STAGE 1	14					1,100	1,100
MOHAWK SPORTS PARK - STAGE 4	14	550					550
MOHAWK SPORTS PARK - STAGE 5	14			275	375		650
TERRYBERRY BRANCH - ADDITIONAL FLOOR CONSTRUCTION	15				500	500	1,000
LIMERIDGE MALL BRANCH	15				330		330
ONTARIO NEIGHBOURHOOD IMPROVEMENT PROGRAMME - HOMESIDE	19	500					500
ONTARIO NEIGHBOURHOOD IMPROVEMENT PROGRAMME - MCQUESTON	19	250					250
DOWNTOWN ACTION PLAN - GORE PARK AREA	19	2,457	357				2,814
DOWNTOWN ACTION PLAN - GORE PARK AREA EXTENSION	19		655				655

STATEMENT OF PROPOSED CAPITAL PROJECTS TO BE FINANCED BY DEBENTURES
(000'S)

PROJECT DESCRIPTION (1)	PAGE NUMBER (2)	1984 (3)	1985 (4)	1986 (5)	1987 (6)	1988 (7)	TOTAL (8)
MUNICIPAL GENERAL - CONTINUED							
DOWNTOWN ACTION PLAN - PHASE II	19		1,000	603			1,603
DOWNTOWN ACTION PLAN - PHASE III	19			300	1,329		1,629
DOWNTOWN ACTION PLAN - PHASE IV	20				700	729	1,429
ONTARIO NEIGHBOURHOOD IMPROVEMENT PROGRAMME - NORMANHURST	19	250					250
ONTARIO NEIGHBOURHOOD IMPROVEMENT PROGRAMME - CORKTOWN/STINSON	20			200	300		500
NEIGHBOURHOOD IMPROVEMENT PROGRAMME - LANSDALE	20	203					203
CAPITAL CONTINGENCY	21	1,282	1,473	1,457	1,413	1,467	7,092
TOTAL MUNICIPAL GENERAL		15,282	16,361	4,010	6,983	6,244	48,880
SELF-SUSTAINING							
SUMMARY OF OWNER'S SHARE OF ALL LOCALS - RESIDENTIAL	24	1,016	210	240	225	225	1,916
SUMMARY OF OWNER'S SHARE OF ALL LOCALS - INDUSTRIAL	24	158					158
TOTAL SELF-SUSTAINING		1,174	210	240	225	225	2,074
TOTAL DEBENTURE FINANCING		16,456	16,571	4,250	7,208	6,469	50,954

CAPITAL BUDGET PROGRAM 1984-1988

CAPITAL PROJECTS FOR WHICH APPROVAL OF THE ONTARIO MUNICIPAL BOARD WILL BE REQUESTED IN EACH OF THE YEARS 1984 TO 1988 INCLUSIVE
(000'S)

Page Number (1)	Description of Work (2)	1984 (3)	1985 (4)	1986 (5)	1987 (6)	1988 (7)
	Municipal General					
	Protection to Persons and Property					
	Fire Department					
3	Fire Station - East Mountain - Stone Church Road - Construction - Additional Costs			140		
3	Fire Station - Quigley Road and Albright Road - Construction	730				
		730		140		
	Transportation Services					
	Department of Engineering					
4	C.N.R. Culvert - Lancing Drive Extension		75			
4	Greenhill Avenue Subway at T.H.& B. - Design and Construction			670		
5	Reconstruction of Roadways, Abutting Sidewalks and Local Roads				631	1,088
7	Summary of City's Share of Locals - Residential	310	370	340	340	340
		310	445	1,010	971	1,428
	Lloyd D. Jackson Square					
8	Hamilton Place Plaza Trellis Construction				425	
	Parking Authority					
9	Land Acquisition and Development of Additional Parking Facilities in Various Locations	1,700				

CAPITAL BUDGET PROGRAM 1984-1988

CAPITAL PROJECTS FOR WHICH APPROVAL OF THE ONTARIO MUNICIPAL BOARD WILL BE REQUESTED IN EACH OF THE YEARS 1984 TO 1988 INCLUSIVE
(000'S)

Page Number (1)	Description of Work (2)	1984 (3)	1985 (4)	1986 (5)	1987 (6)	1988 (7)
	Municipal General - continued					
	Environmental Services					
	Department of Public Works					
11	Vehicle Maintenance Facility - Construction	424				
11	Cemetery Division - Proposed Utility Building	220				
		644				
	Recreation and Cultural Services					
	Department of Culture and Recreation					
13	Capital Grant - Major Renovations - Ottawa Street Y.W.C.A.	313				
13	Renovations Artificial Ice Rink - Scott Park				200	
		313			200	
	Parks Division					
14	Ivor Wynne Stadium - Rehabilitation of North/South Stands	1,375				
14	Westport Development - Study Phase	150				
14	Greenhouse Show House				650	
14	T. & B. McQueston Park Development - Stage 1				1,100	
14	Mohawk Sports Park (Stage 5)		650			
		1,525	650		1,750	
	Hamilton Public Library Board					
15	Terryberry Branch - Additional Floor Construction			1,000		
15	Limeridge Mall Branch				330	
				1,000	330	

CAPITAL BUDGET PROGRAM 1984-1988

CAPITAL PROJECTS FOR WHICH APPROVAL OF THE ONTARIO MUNICIPAL BOARD WILL BE REQUESTED IN EACH OF THE YEARS 1984 TO 1988 INCLUSIVE
(000'S)

Page Number (1)	Description of Work (2)	1984 (3)	1985 (4)	1986 (5)	1987 (6)	1988 (7)
	Municipal General - continued					
	Planning and Development					
	Community Development Department					
19	Downtown Action Plan - Gore Park Area Extension - Additional Costs	655				
19	Downtown Action Plan - Phase II	1,603				
19	Downtown Action Plan - Phase III		1,629			
20	Downtown Action Plan - Phase IV				1,429	
20	Ontario Neighbourhood Improvement Program - Corktown/Stinson	500				
		2,758	1,629		1,429	
	Contingency					
21	Capital Contingency - Portion of Annual Appropriation of $1,500	1,468	1,473	1,457	1,413	1,467
	Sub Total Municipal General	9,448	4,197	3,607	6,518	2,895
	Self-Sustaining					
	Transportation of Services					
24	Owner's Share of Locals - Residential		210	240	225	225
	Sub Total Self-Sustaining		210	240	225	225
	Grand Total 1984-1988	**9,448**	**4,407**	**3,847**	**6,743**	**3,120**

CAPITAL BUDGET PROGRAM 1984-1988

ASSUMPTIONS AND NOTATIONS

(1) Assumptions -

Population	- Increase per annum	.50 per cent
Assessment	- Increase per annum	1.00 per cent
Tax Levy	- Increase per annum Municipal	5.00 per cent
Interest Rates	- Per annum - Local Improvements	12.50 per cent
	- Other Municipal Projects	12.50 per cent
Term of Debentures	- City's Share of Locals and Municipal Services	10 years
	- Other Municipal Projects	10 years

(2) Notations on Subsidies or Other Receipts -

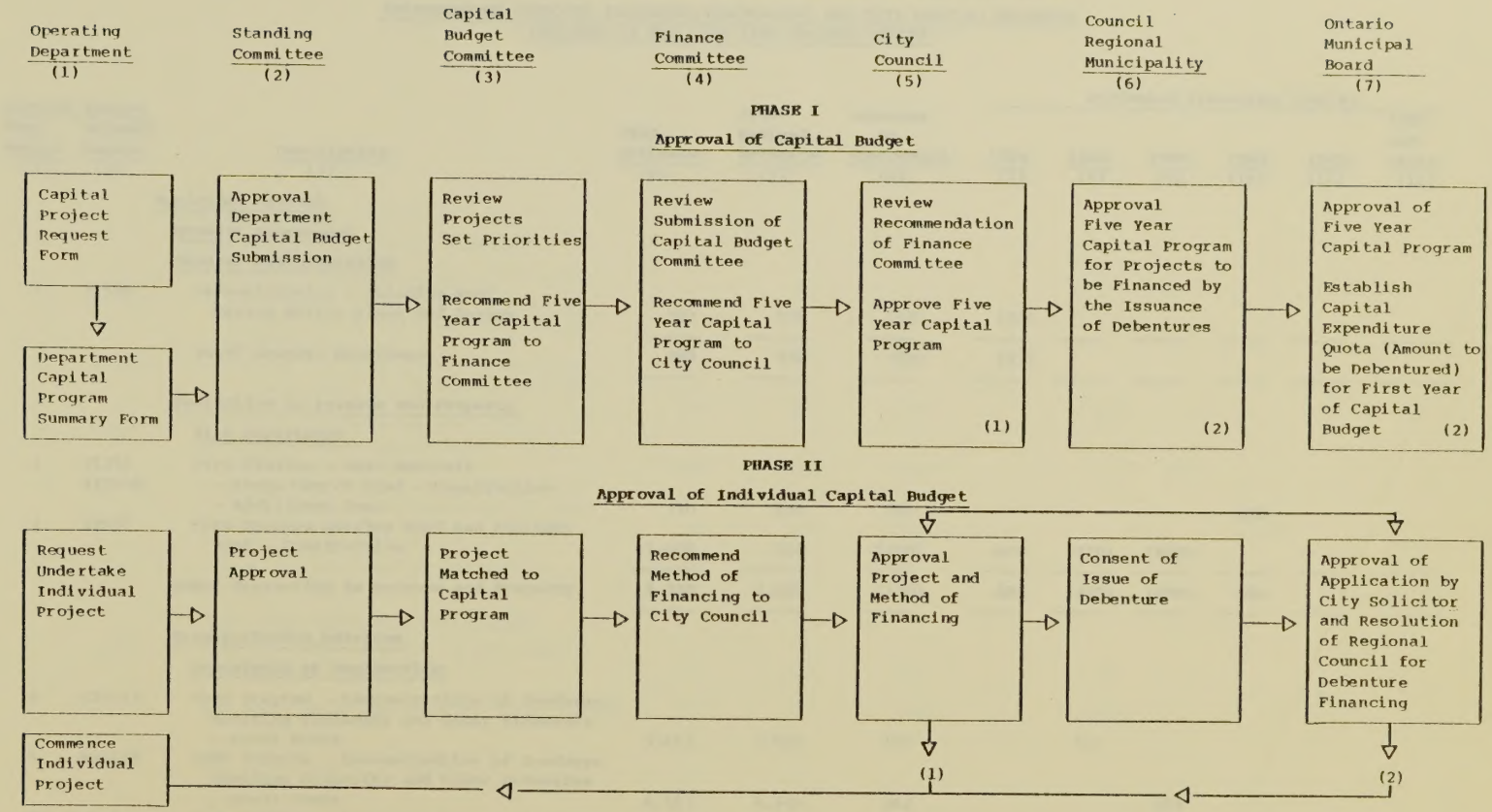
CF	Current Funds
CFW	Current Funds - Waterworks
CL	Capital Levy
CMHC	Central Mortgage & Housing Corporation Loan
CNR	Canadian National Railway
COM	Commutations
CRCA	Community Recreation Centres Act
CTC	Canadian Transport Commission
D	Debenture
F	Federal Contributions
FTR	Federal Tax Rebate
HCC-R	Hamilton Convention Centre - Reserve for Capital Projects
HP-R	Hamilton Place - Reserve for Capital Projects
HWR	Hamilton-Wentworth Region
IR	Interest Revenue
LGF	Library Gift Fund
LS	Land Sales
MC	Mohawk College
MCM	McMaster University
MIG	Municipal Incentive Grant
P	Provincial Contribution
PS	Public Subscription
PTR	Provincial Tax Rebate
RAE	Reserve for Alpha Enclave
RC	Reserve for Contingency
RCP	Reserve for Capital Projects
RP	Reserve for Off-Street Parking
RPL	Reserve for Park Lands
RPP	Reserve for Property Purchases
RS	Roadway Subsidy
TH&B	Toronto, Hamilton & Buffalo Railway Subsidy
URF	Urban Renewal - Federal
URP	Urban Renewal - Provincial
WCG	Wintario Capital Grant

(3) The intended scheduling of the Project is shown in Columns 3 and 4.

(4) The Column "1989 and After", will only include the financing required to complete a project commenced in the years 1984 to 1988 inclusive. Projects scheduled for commencement in 1989 or after are shown on Page 25.

City of Hamilton

FLOW CHART FOR CAPITAL BUDGET AND CAPITAL PROJECTS



(1) Normally approval of a project by the Regional Council or the Ontario Municipal Board is not required if the project is to be financed by some method other than a debenture issue.

(2) Approval of the Regional Council and the Ontario Municipal Board is required if the project is to be financed by the issuance of debentures.

STATEMENT OF PROPOSED INCREASED/(DECREASED) NET CITY COST TO PROJECTS INCLUDED IN THE 1984-1988 CAPITAL BUDGET

Capital Budget Page Number (1)	Account Number (2)	Description (3)	1983 Estimate (4)	1984 Revised Estimate (5)	Increase or (Decrease) (6)	Estimated Financing (000's) 1984 (7)	1985 (8)	1986 (9)	1987 (10)	1988 (11)	1989 and After (12)
		Municipal General									
		General Government									
		General Administration									
1	31528	Reconstruction - Existing Roof System Boiler Plant and Garage	593	530	(63)	(63)					
		Total General Government	**593**	**530**	**(63)**	**(63)**					
		Protection to Persons and Property									
		Fire Department									
3	31255	Fire Station - East Mountain									
	31255A	- Stone Church Road - Construction - Additional Cost	730	870	140				140		
3	32539	Fire Station Quigley Road and Albright Road - Construction	1,000	730	(270)	600	(470)	(400)			
		Total Protection to Persons and Property	**1,730**	**1,600**	**(130)**	**600**	**(470)**	**(400)**	**140**		
		Transportation Services									
		Department of Engineering									
5	G35133	1985 Program - Reconstruction of Roadways, Abutting Sidewalks and Other Sidewalks - Local Roads	3,813	3,920	107		107				
5	H36134	1986 Program - Reconstruction of Roadways, Abutting Sidewalks and Other Sidewalks - Local Roads	4,187	4,349	162			162			
5	J37135	1987 Program - Reconstruction of Roadways, Abutting Sidewalks and Other Sidewalks - Local Roads	4,625	5,131	506				506		

STATEMENT OF PROPOSED INCREASED/(DECREASED) NET CITY COST TO PROJECTS INCLUDED IN THE 1984-1988 CAPITAL BUDGET

Capital Budget Page Number (1)	Account Number (2)	Description (3)	1983 Estimate (4)	1984 Revised Estimate (5)	Increase or (Decrease) (6)	Estimated Financing (000's) 1984 (7)	1985 (8)	1986 (9)	1987 (10)	1988 (11)	1989 and After (12)
		Municipal General - continued									
		Transportation Services - continued									
		Department of Engineering - continued									
6	R34300	Provision for City's Share of Services - Roads, Curbs and Sidewalks through Unsubdivided Land	400	300	(100)	(100)					
6	S35300	Provision for City's Share of Services - Roads, Curbs and Sidewalks through Unsubdivided Land	400	300	(100)		(100)				
6	T36300	Provision for City's Share of Services - Roads, Curbs and Sidewalks through Unsubdivided Land	400	300	(100)			(100)			
6	U36300	Provision for City's Share of Services - Roads, Curbs and Sidewalks through Unsubdivided Land	400	300	(100)				(100)		
		Sub Total Department of Engineering	**14,225**	**14,600**	**375**	**(100)**	**7**	**62**	**406**		
		Local Improvements - City's Share									
7	34000	Summary of City's Share of All Locals for 1984 - Residential	370	310	(60)		(60)				
		Sub Total Local Improvement - City's Share	**370**	**310**	**(60)**		**(60)**				

STATEMENT OF PROPOSED INCREASED/(DECREASED) NET CITY COST TO PROJECTS INCLUDED IN THE 1984-1988 CAPITAL BUDGET

Capital Budget Page Number (1)	Capital Budget Account Number (2)	Description (3)	1983 Estimate (4)	1984 Revised Estimate (5)	Increase or (Decrease) (6)	Estimated Financing (000's) 1984 (7)	1985 (8)	1986 (9)	1987 (10)	1988 (11)	1989 and After (12)
		Municipal General - continued									
		Transportation Services - continued									
		Parking Authority									
9	34415	Land Acquisition and Development of Additional Parking Facilities in Various Locations	400	Nil	(400)	(400)					
		Sub Total Parking Authority	**400**	**Nil**	**(400)**	**(400)**					
		Total Transportation Services	**14,995**	**14,910**	**(85)**	**(500)**	**(53)**	**62**	**406**		
		Recreation and Cultural Services									
		Department of Culture and Recreation									
12	32519	Major Renovations - Artificial Ice Rink - Inch	685	434	(251)	(251)					
		Sub Total Department of Culture and Recreation	**685**	**434**	**(251)**	**(251)**					
		Parks Division									
14	35626	Greenhouse Show House	600	650	50				50		
14	C34627	Mohawk Sports Park (Stage 5)	600	650	50		50				
		Sub Total Parks Division	**1,200**	**1,300**	**100**		**50**		**50**		

STATEMENT OF PROPOSED INCREASED/(DECREASED) NET CITY COST TO PROJECTS INCLUDED IN THE 1984-1988 CAPITAL BUDGET

Capital Budget Page Number (1)	Capital Budget Account Number (2)	Description (3)	1983 Estimate (4)	1984 Revised Estimate (5)	Increase or (Decrease) (6)	Estimated Financing (000's) 1984 (7)	1985 (8)	1986 (9)	1987 (10)	1988 (11)	1989 and After (12)
		Municipal General - continued									
		Department of Culture and Recreation - continued									
		Hamilton Public Library Board									
15	24403	Terryberry Branch - Additional Floor Construction	954	1,000	46		(500)	(454)	500	500	
15	25408	Limeridge Mall Branch	313	330	17				17		
		Sub Total Hamilton Public Library Board	**1,267**	**1,330**	**63**		**(500)**	**(454)**	**517**	**500**	
		Total Recreation and Cultural Services	**3,152**	**3,064**	**(88)**	**(251)**	**(450)**	**(454)**	**567**	**500**	
		Planning and Development									
		Hamilton Convention Centre									
18	34294	Hamilton Convention Centre - Furniture and Equipment	157	50	(107)	(107)					
18	35293	Hamilton Convention Centre - Furniture and Equipment	25	100	75		75				
18	36293	Hamilton Convention Centre - Furniture and Equipment	396	95	(301)			(301)			
18	37293	Hamilton Convention Centre - Furniture and Equipment	291	150	(141)				(141)		
		Total Planning and Development	**869**	**395**	**(474)**	**(107)**	**75**	**(301)**	**(141)**		
		Total Municipal General	**21,339**	**20,499**	**(840)**	**(321)**	**(898)**	**(1,093)**	**972**	**500**	

STATEMENT OF NEW PROJECTS INCLUDED IN THE 1984-1988 PROVISIONAL CAPITAL BUDGET

Capital Budget Page Number (1)	Account Number (2)	Description (3)	Year of Council and/ or O.M.B. Approval (4)	Gross Cost (5)	Estimated Recoveries (6)	Net Cost (7)	Estimated Financing (000's) 1984 (8)	1985 (9)	1986 (10)	1987 (11)	1988 (12)	1989 and After (13)
		Municipal General										
		General Government										
		General Administration										
1	34500	Energy Conservation Projects - City Hall	1984	150		150	150					
1	34501	Provision for Major Maintenance to Civic Buildings	1984	200		200	200					
1	34502	First Aid Room	1984	51		51	51					
1	34503	Provision for Construction Costs for Accommodation Requirements - City Hall	1984	100		100	100					
1	34529	Ceramic Belting Replacement - City Hall	1984	60		60	60					
1	35500	Energy Conservation Projects - City Hall	1985	150		150		150				
2	35501	Provision for Major Maintenance to Civic Buildings	1985	200		200		200				
2	35503	Construction Costs for Accommodation Requirements - City Hall	1985	100		100		100				
2	36500	Energy Conservation Projects - City Hall	1986	150		150			150			
2	36501	Provision for Major Maintenance to Civic Buildings	1986	200		200			200			
2	37501	Provision for Major Maintenance to Civic Buildings	1987	200		200				200		
2	38501	Provision for Major Maintenance to Civic Buildings	1988	200		200					200	
		Total General Government		1,761		1,761	561	450	350	200	200	
		Transportation Services										
		Department of Engineering										
4	34255	C.N.R. Culvert - Lancing Drive Extension	1984	100	25	75			75			
5	K38136	1988 Program - Reconstruction of Roadways, Abutting Sidewalks and Other Sidewalks - Local Roads	1988	8,100	2,412	5,688					5,688	
6	V38300	Provision for City's Share of Services - Roads, Curbs and Sidewalks Through Unsubdivided Land	1988	300		300					300	
		Sub Total Department of Engineering		8,500	2,437	6,063			75		5,988	

STATEMENT OF NEW PROJECTS INCLUDED IN THE 1984-1988 PROVISIONAL CAPITAL BUDGET

Capital Budget Page Number (1)	Account Number (2)	Description (3)	Year of Council and/ or O.M.B. Approval (4)	Gross Cost (5)	Estimated Recoveries (6)	Net Cost (7)	Estimated Financing (000's) 1984 (8)	1985 (9)	1986 (10)	1987 (11)	1988 (12)	1989 and After (13)
		Municipal General - continued										
		Transportation Services - continued										
		Local Improvements - City's Share										
7	38000	Summary of City's Share of All Locals for 1988 - Residential	1988	400	125	275					275	
		Sub Total Local Improvements - City's Share		400	125	275					275	
		Parking Authority										
9	34413	Land Acquisition and Development of Additional Parking Facilities in Various Locations	1984	1,700		1,700	1,700					
9	34414	Reconstruction of Existing Parking Facilities	1984	100		100	100					
10	38415	Land Acquisition and Development of Additional Parking Facilities in Various Locations	1988	450		450					450	
		Sub Total Parking Authority		2,250		2,250	1,800				450	
		Total Transportation Services		11,150	2,562	8,588	1,800		75		6,713	
		Environmental Services										
		Department of Public Works										
11	34273	Cemetery Division - Proposed Utility Building	1984	220		220		220				
		Total Environmental Services		220		220		200				

STATEMENT OF NEW PROJECTS INCLUDED IN THE 1984-1988 PROVISIONAL CAPITAL BUDGET

Capital Budget Page Number (1)	Capital Budget Account Number (2)	Description (3)	Year of Council and/ or O.M.B. Approval (4)	Gross Cost (5)	Estimated Recoveries (6)	Net Cost (7)	Estimated Financing (000's) 1984 (8)	1985 (9)	1986 (10)	1987 (11)	1988 (12)	1989 and After (13)
		Municipal General - continued										
		Recreation and Cultural Services										
		Department of Culture and Recreation										
13	34271	Parkland Acquisition Program	1984	1,000		1,000	1,000					
13	34272	Capital Grant - Major Renovations - Ottawa Street Y.W.C.A.	1984	313		313	157	156				
		Sub Total Department of Culture and Recreation		1,313		1,313	1,157	156			200	
		Parks Division										
14	34626	Westport Development - Study Phase	1984	150		150		150				
		Sub Total Parks Division		150		150		150				
		Hamilton Place										
16	37504	Hamilton Place - Carpet Replacement	1987	150		150				150		
		Sub Total Hamilton Place		150		150				150		
		Total Recreation and Cultural Services		1,613		1,613	1,157	306		150		
		Planning and Development										
		Planning Department										
17	34101	Enclaves Clearance	1984	500		500	250	250				
		Sub Total Planning Department		500		500	250	250				

STATEMENT OF NEW PROJECTS INCLUDED IN THE 1984-1988 PROVISIONAL CAPITAL BUDGET

Page Number (1)	Account Number (2)	Description (3)	Year of Council and/ or O.M.B. Approval (4)	Gross Cost (5)	Estimated Recoveries (6)	Net Cost (7)	Estimated Financing (000's) 1984 (8)	1985 (9)	1986 (10)	1987 (11)	1988 (12)	1989 and After (13)
		Municipal General - continued										
		Planning and Development - continued										
		Hamilton Convention Centre										
18	38293	Hamilton Convention Centre - Furniture and Equipment	1988	240		240					240	
		Sub Total Hamilton Convention Centre		240		240					240	
		Community Development Department										
19	33002A	Downtown Action Plan - Gore Park Area Extension	1984	715	60	655		655				
19	33002B	Downtown Action Plan - Phase II	1984	1,603		1,603		1,000	603			
19	33002C	Downtown Action Plan - Phase III	1985	1,629		1,629			300	1,329		
20	33002D	Downtown Action Plan - Phase IV	1987	1,429		1,429				700	729	
20	34003	Ontario Neighbourhood Improvement Program - Corktown/Stinson	1984	1,000	500	500			200	300		
20	34005	York Street Urban Renewal C.S.C.P. - Central Park	1984	13		13	13					
		Sub Total Community Development Department		6,389	560	5,829	13	1,655	1,103	2,329	729	
		Total Planning and Development		7,129	560	6,569	263	1,905	1,103	2,329	969	
		Total Municipal General		21,873	3,122	18,751	3,781	2,881	1,528	2,679	7,882	

STATEMENT OF NEW PROJECTS INCLUDED IN THE 1984-1988 PROVISIONAL CAPITAL BUDGET

Page Number	Account Number	Description	Year of Council and/ or O.M.B. Approval	Gross Cost	Estimated Recoveries	Net Cost	Estimated Financing (000's) 1984	1985	1986	1987	1988	1989 and After
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
		Self-Sustaining										
		Transportation Services										
		Local Improvements - Owner's Share										
24	88000	Summary of Owner's Share of All Locals for 1988 - Residential	1988	390	165	225						225
		Total Self-Sustaining - Transportation Services		390	165	225						225
		Grand Total		**22,263**	**3,287**	**18,976**	**3,781**	**2,881**	**1,528**	**2,679**	**7,882**	**225**

CAPITAL BUDGET PROGRAM 1984 - 1988
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 9, 1984
(000'S)

CONTROL 0 MUNICIPAL GENERAL

SECTION 01 GENERAL GOVERNMENT

SUB-SECTION 010 GENERAL ADMINISTRATION

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CODING	PROJECT DESCRIPTIONS	START	FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPT AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1989 & AFTER	1984-1988	ANALYSIS OF REQUIREMENTS 1984 TO 1988 AUTHORIZED	CONTEMPLATED	1984	1985	1986	1987	1988
1 31528 2 3 4 1983	RECONSTRUCTION-EXISTING ROOF SYSTEM BOILER PLANT AND GARAGE	1983	1984	530			530	RCP									
1 33500 2 3 4 1983	ENERGY CONSERVATION PROJECTS	1983	1984	200			100	CL		100	100		100				
1 34500 2 3 4 1984	ENERGY CONSERVATION PROJECTS-CITY HALL	1984	1984	150						150		150	150				
1 34501 2 3 4 1984	PROVISION FOR MAJOR MAINTENANCE TO CIVIC BUILDINGS	1984	1984	200						200		200	200				
1 34502 2 3 4 1984	FIRST AID ROOM	1984	1984	51						51	51		51				
1 34503 2 3 4 1984	CONSTRUCTION COSTS FOR ACCOMMODATION REQUIREMENTS-CITY HALL	1984	1984	100						100		100	100				
1 34529 2 3 4 1984	CERAMIC BELTING REPLACEMENT-CITY HALL	1984	1984	60						60		60	60				
1 35500 2 3 4 1985	ENERGY CONSERVATION PROJECTS-CITY HALL	1985	1985	150						150		150		150			

CAPITAL BUDGET PROGRAM 1984 - 1988
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 9, 1984
(000'S)

CONTROL 0 MUNICIPAL GENERAL

SECTION 01 GENERAL GOVERNMENT

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 010 GENERAL ADMINISTRATION

CODING	PROJECT DESCRIPTIONS	START	FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPT AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1989 & AFTER	1984-1988	ANALYSIS OF REQUIREMENTS 1984 TO 1988 AUTHOR-IZED	CONTEM PLATED	1984	1985	1986	1987	1988
1 35501 2 3 4 1985	PROVISION FOR MAJOR MAINTENANCE TO CIVIC BUILDINGS	1985	1985	200						200		200		200			
1 35503 2 3 4 1985	CONSTRUCTION COSTS FOR ACCOMMODATION REQUIREMENTS-CITY HALL	1985	1985	100						100		100		100			
1 36500 2 3 4 1986	ENERGY CONSERVATION PROJECTS-CITY HALL	1986	1986	150						150		150			150		
1 36501 2 3 4 1986	PROVISION FOR MAJOR MAINTENANCE TO CIVIC BUILDINGS	1986	1986	200						200		200			200		
1 37501 2 3 4 1987	PROVISION FOR MAJOR MAINTENANCE TO CIVIC BUILDINGS	1987	1987	200						200		200				200	
1 38501 2 3 4 1988	PROVISION FOR MAJOR MAINTENANCE TO CIVIC BUILDINGS	1988	1988	200						200		200					200
TOTAL SUB-SECTION 010				2,491			630			1,861	151	1,710	661	450	350	200	200
TOTAL SECTION 01				2,491			630			1,861	151	1,710	661	450	350	200	200

CAPITAL BUDGET PROGRAM 1984 - 1988
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 9, 1984
(000'S)

CONTROL 0 MUNICIPAL GENERAL

SECTION 03 PROTECTION TO PERSONS AND PROPERTY

SUB-SECTION 033 FIRE DEPARTMENT

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CODING	PROJECT DESCRIPTIONS	STA-RT	FIN-ISH	GROSS COST	****** F I N A N C I N G ****** SUBSIDIES & OTHER RECEIPT AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1989 & AFTER	1984-1988	ANALYSIS OF REQUIREMENTS 1984 TO 1988 AUTHOR-IZED	CONTEM PLATED	1984	1985	1986	1987	1988
1 31255 2 82-24 3 E81695 4 1981	FIRE STATION EAST MOUNTAIN - STONE CHURCH ROAD- CONSTRUCTION- ESTIMATED ANNUAL OPERATING COSTS- $780,000	1986	1987	730						730	730				730	
1 31255-A 2 3 4 1986	FIRE STATION EAST MOUNTAIN - STONE CHURCH ROAD- CONSTRUCTION- ADDITIONAL COSTS	1986	1987	140						140		140				140
1 32538 2 3 4 1982	FIRE STATION QUIGLEY ROAD AND ALBRIGHT ROAD - LAND ACQUISITION	1982	1984	190			190	RPP								
1 32539 2 3 4 1984	FIRE STATION QUIGLEY ROAD AND ALBRIGHT ROAD-CONSTRUCTION ESTIMATED ANNUAL OPERATING COSTS $780,000	1984	1985	730						730		730		730		
1 38506 2 83-010 3 E781293 4 1980	FIRE STATION NORTH EAST CORNER BARTON AND WENTWORTH STREET	1980	1984	1,224			332 398 10	CL RCP D		484	484		484			
TOTAL SUB-SECTION 033				3,014			930			2,084	1,214	870	484	730	730	140
TOTAL SECTION 03				3,014			930			2,084	1,214	870	484	730	730	140

CAPITAL BUDGET PROGRAM 1984 - 1988
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 9, 1984
('000'S)

CONTROL 0 MUNICIPAL GENERAL

SECTION 04 TRANSPORTATION SERVICES

SUB-SECTION 040 DEPARTMENT OF ENGINEERING

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CODING	PROJECT DESCRIPTIONS	START	FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPT AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1989 & AFTER	1984-1988	ANALYSIS OF REQUIREMENTS 1984 TO 1988 AUTHORIZED	CONTEMPLATED	1984	1985	1986	1987	1988
1 31254 2 3 4 1981	RED HILL TRIBUTARY-LAND ACQUISITION	1981	1984	90			90	RCP									
1 31530 2 3 4 1981	JAMES ST. BRIDGE OVER C.N.R. - RECONSTRUCTION	1981	1984	201	1	RS	99 22 79	RCP CF RS									
1 34255 2 3 4 1985	C.N.R. CULVERT-LANCING DRIVE EXTENSION	1985	1986	100	25	CNR				75		75		75			
1 38152 2 3 4 1986	GREENHILL AVENUE SUBWAY AT T.H.&B.-DESIGN AND CONSTRUCTION	1986	1989	2,200	1,100 430	CTC RS				670		670					670
1 D32130 2 3 4 1982	1982 PROGRAM-RECONSTRUCTION OF ROADWAYS, ABUTTING SIDEWALKS AND OTHER SIDEWALKS-LOCAL ROADS	1982	1984	4,800	546	RS	1,347 719 1,008 1,180	CL RCP CL RS									
1 E33131 2 3 4 1983	1983 PROGRAM-RECONSTRUCTION OF ROADWAYS, ABUTTING SIDEWALKS AND OTHER SIDEWALKS-LOCAL ROADS	1983	1984	4,700	775	RS	138 3,359 428	RCP CL RS									

CAPITAL BUDGET PROGRAM 1984 - 1988
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 30, 1984
(000'S)

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CONTROL 0 MUNICIPAL GENERAL

SECTION 04 TRANSPORTATION SERVICES

SUB-SECTION 040 DEPARTMENT OF ENGINEERING

CODING	PROJECT DESCRIPTIONS	START	FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPT AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1989 & AFTER	1984-1988	ANALYSIS OF REQUIREMENTS 1984 TO 1988 AUTHORIZED	CONTEMPLATED	1984	1985	1986	1987	1988
1 F34132 2 3 4 1984	1984 PROGRAM-RECONSTRUCTION OF ROADWAYS, ABUTTING SIDEWALKS AND OTHER SIDEWALKS-LOCAL ROADS	1984	1985	5,260	2,008					3,252	3000	252	3252				
1 G35133 2 3 4 1985	1985 PROGRAM-RECONSTRUCTION OF ROADWAYS, ABUTTING SIDEWALKS AND OTHER SIDEWALKS-LOCAL ROADS	1985	1986	5,795	1,875	RS				3,920		3920		3920			
1 H36134 2 3 4 1986	1986 PROGRAM-RECONSTRUCTION OF ROADWAYS, ABUTTING SIDEWALKS AND OTHER SIDEWALKS-LOCAL ROADS	1986	1987	6,365	2,016	RS				4,349		4349			4349		
1 J37135 2 3 4 1987	1987 PROGRAM-RECONSTRUCTION OF ROADWAYS, ABUTTING SIDEWALKS AND OTHER SIDEWALKS-LOCAL ROADS	1987	1988	7,030	1,899	RS				5,131		5131				5131	
1 K39136 2 3 4 1988	1988 PROGRAM-RECONSTRUCTION OF ROADWAYS ABUTTING SIDEWALKS AND OTHER SIDEWALKS-LOCAL ROADS	1988	1989	7,695	2,007	RS				5,688		5688					5688

CAPITAL BUDGET PROGRAM 1984 - 1988
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 30, 1984
(000'S)

CONTROL 0 MUNICIPAL GENERAL

SECTION 04 TRANSPORTATION SERVICES

SUB-SECTION 040 DEPARTMENT OF ENGINEERING

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CODING	PROJECT DESCRIPTIONS	START	FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPT AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1989 & AFTER	1984-1988	ANALYSIS OF REQUIREMENTS 1984 TO 1988 AUTHORIZED	CONTEMPLATED	1984	1985	1986	1987	1988
1 R34300 2 3 4 1984	1984 PROGRAM-CITY'S SHARE OF SERVICES-ROADS, CURBS AND SIDEWALKS THROUGH UNSUBDIVIDED LAND	1984	1984	300						300		300	300				
1 S35300 2 3 4 1985	1985 PROGRAM-CITY'S SHARE OF SERVICES-ROADS, CURBS AND SIDEWALKS THROUGH UNSUBDIVIDED LAND	1985	1985	300						300		300		300			
1 T36300 2 3 4 1986	1986 PROGRAM-CITY'S SHARE OF SERVICES-ROADS, CURBS AND SIDEWALKS THROUGH UNSUBDIVIDED LAND	1986	1986	300						300		300			300		
1 U37300 2 3 4 1987	1987 PROGRAM-CITY'S SHARE OF SERVICES-ROADS, CURBS AND SIDEWALKS THROUGH UNSUBDIVIDED LAND	1987	1987	300						300		300				300	
1 V38300 2 3 4 1988	1988 PROGRAM-CITY'S SHARE OF SERVICES-ROADS, CURBS AND SIDEWALKS THROUGH UNSUBDIVIDED LAND	1988	1988	300						300		300					300
TOTAL SUB-SECTION 040				45,736	12,682		8,469			24,585	3,000	21,585	3552	4220	4724	5431	6658

CAPITAL BUDGET PROGRAM 1984 - 1988
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 9, 1984
(000'S)

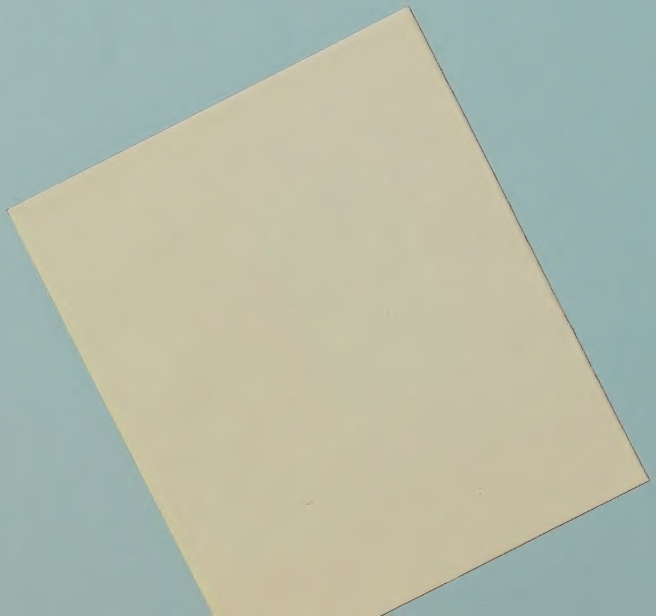
CONTROL 0 MUNICIPAL GENERAL

SECTION 04 TRANSPORTATION SERVICES

SUB-SECTION 041 LOCAL IMPROVEMENTS - CITY'S SHARE

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CODING	PROJECT DESCRIPTIONS	START	FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPT AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1989 & AFTER	1984-1988	ANALYSIS OF REQUIREMENTS 1984 TO 1988 AUTHOR -IZED	CONTEM PLATED	1984	1985	1986	1987	1988
1 30000-A 2 3 4 1981	SUMMARY CITY'S SHARE LOCALS-PRIOR YEARS INDUSTRIAL SUBDIVISIONS	1981	1984	410						410	410		217	193			
1 31000 2 3 4 1979	SUMMARY OF CITY'S SHARE OF ALL LOCALS FOR PRIOR YEARS-RESIDENTIAL	1979	1984	2,622			826 852	CL RS		944	944			944			
1 34000 2 3 4 1984	SUMMARY OF CITY'S SHARE OF ALL LOCALS FOR 1984-RESIDENTIAL	1984	1985	510	200	RS				310		310		310			
1 35000 2 3 4 1985	SUMMARY OF CITY'S SHARE OF ALL LOCALS FOR 1985-RESIDENTIAL	1985	1986	570	200	RS				370		370			370		
1 36000 2 3 4 1986	SUMMARY OF CITY'S SHARE OF ALL LOCALS FOR 1986-RESIDENTIAL	1986	1987	510	170	RS				340		340				340	
1 37000 2 3 4 1987	SUMMARY OF CITY'S SHARE OF ALL LOCALS FOR 1987-RESIDENTIAL	1987	1988	510	170	RS				340		340					340
1 38000 2 3 4 1988	SUMMARY OF CITY'S SHARE OF ALL LOCALS FOR 1988-RESIDENTIAL	1988	1989	400	125	RS			275								
TOTAL SUB-SECTION 041				5,532	865		1,678		275	2,714	1,354	1,360	217	1447	370	340	340



CAPITAL BUDGET PROGRAM 1984 - 1988
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 30, 1984
(000'S)

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CONTROL 0 MUNICIPAL GENERAL

SECTION 04 TRANSPORTATION SERVICES

SUB-SECTION 042 LLOYD D JACKSON SQUARE

CODING	PROJECT DESCRIPTIONS	STA-RT	FIN-ISH	GROSS COST	****** F I N A N C I N G ****** SUBSIDIES & OTHER RECEIPT AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1989 & AFTER	1984-1988	ANALYSIS OF REQUIREMENTS 1984 TO 1988 AUTHOR-IZED	CONTEM PLATED	1984	1985	1986	1987	1988
1 32258 2 3 4 1981	HAMILTON PLACE-PEDESTRIAN BRIDGE-KING STREET END CONNECTION	1984	1984	650			650	CL									
1 32260 2 3 4 1981	BASEMENT PARKING AREA-LAKEVIEW/HAMILTON HOTEL PROJECT	1983	1984	775			775	RC									
1 32263 2 3 4 1981	SUB-BASEMENT SERVICE AREA-LAKEVIEW/HAMILTON HOTEL PROJECT	1983	1984	1,675			1,600 75	RPP RC									
1 32268 2 3 4 1987	HAMILTON PLACE PLAZA TRELLIS CONSTRUCTION	1987	1988	425						425		425					425
TOTAL SUB-SECTION 042				3,525			3,100			425		425					425

CAPITAL BUDGET PROGRAM 1984 - 1988
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 30, 1984
(000'S)

CONTROL 0 MUNICIPAL GENERAL

SECTION 04 TRANSPORTATION SERVICES

SUB-SECTION 043 PARKING AUTHORITY

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CODING	PROJECT DESCRIPTIONS	START	FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPT AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1989 & AFTER	1984-1988	ANALYSIS OF REQUIREMENTS 1984 TO 1988 AUTHORIZED	CONTEMPLATED	1984	1985	1986	1987	1988
1 34413 2 3 E840142 4 1984	LAND ACQUISITION AND DEVELOPMENT OF ADDITIONAL PARKING FACILITIES IN VARIOUS LOCATIONS	1984	1984	1,700						1,700	1700			1700			
1 34414 2 3 4 1984	RECONSTRUCTION OF EXISTING PARKING FACILITIES	1984	1984	100						100		100	100				
1 34416 2 3 4 1985	PARKING FACILITY IN SOUTHEAST QUADRANT- LAND ACQUISITION AND DEVELOPMENT OF SURFACE PARKING LOT- ADDITIONAL PROPERTIES	1985	1986	1,000						1,000	1000				1000		
1 35415 2 3 4 1985	LAND ACQUISITION AND DEVELOPMENT OF ADDITIONAL PARKING FACILITIES IN VARIOUS LOCATIONS	1985	1985	450						450	450			450			
1 36415 2 3 4 1986	LAND ACQUISITION AND DEVELOPMENT OF ADDITIONAL PARKING FACILITIES IN VARIOUS LOCATIONS	1986	1986	450						450	450				450		
1 37415 2 3 4 1987	LAND ACQUISITION AND DEVELOPMENT OF ADDITIONAL PARKING FACILITIES IN VARIOUS LOCATIONS	1987	1987	450						450	450					450	

CAPITAL BUDGET PROGRAM 1984 - 1988
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 30, 1984
(000'S)

CONTROL 0 MUNICIPAL GENERAL

SECTION 04 TRANSPORTATION SERVICES

SUB-SECTION 043 PARKING AUTHORITY

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CODING	PROJECT DESCRIPTIONS	START	FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPT AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1989 & AFTER	1984-1988	ANALYSIS OF REQUIREMENTS 1984 TO 1988 AUTHORIZED	CONTEMPLATED	1984	1985	1986	1987	1988
1 38415	LAND ACQUISITION AND	1988		450						450		450					450
2	DEVELOPMENT OF		1988														
3	ADDITIONAL PARKING																
4 1988	FACILITIES IN VARIOUS LOCATIONS																
TOTAL SUB-SECTION 043				4,600						4,600	1,700	2,900	100	2150	1450	450	450
TOTAL SECTION 04				59,393	13,547		13,247		275	32,324	6,054	26,270	3869	7817	6544	6646	7448

CAPITAL BUDGET PROGRAM 1984 - 1988
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 9, 1984
(000'S)

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CONTROL 0 MUNICIPAL GENERAL

SECTION 05 ENVIRONMENTAL SERVICES

SUB-SECTION 051 DEPARTMENT OF PUBLIC WORKS

CODING	PROJECT DESCRIPTIONS	START	FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPT AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1989 & AFTER	1984-1988	ANALYSIS OF REQUIREMENTS 1984 TO 1988 AUTHORIZED	CONTEMPLATED	1984	1985	1986	1987	1988
1 32272 2 3 4 1984	VEHICLE MAINTENANCE FACILITY- CONSTRUCTION ADDITION ESTIMATED ANNUAL OPERATING COSTS- $8,000	1984	1985	424						424		424		424			
1 34273 2 3 4 1984	CEMETERY DIVISION- PROPOSED UTILITY BUILDING ESTIMATED ANNUAL OPERATING COSTS $9,000	1984	1984	220						220		220		220			
1 37271 2 83-285 3 E830873 4 1983	CHEDOKE MAINTENANCE DEPOT-(PREVIOUSLY KNOWN AS HILL STREET DEPOT FOR WHICH 510,000 CL APPROVED)	1983	1984	1,128			510	CL		618	618		618				
TOTAL SUB-SECTION 051				1,772			510			1,262	618	644	618	644			
TOTAL SECTION 05				1,772			510			1,262	618	644	618	644			

CAPITAL BUDGET PROGRAM 1984 - 1988
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 9, 1984
(000'S)

CONTROL 0 MUNICIPAL GENERAL

SECTION 06 RECREATION AND CULTURAL SERVICES

SUB-SECTION 062 PARKS DIVISION

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CODING	PROJECT DESCRIPTIONS	STA-RT	FIN-ISH	GROSS COST	****** F I N A N C I N G ****** SUBSIDIES & OTHER RECEIPT AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1989 & AFTER	1984-1988	ANALYSIS OF REQUIREMENTS 1984 TO 1988 AUTHOR-IZED	CONTEM PLATED	1984	1985	1986	1987	1988
1 32624-A 2 84-1 3 E831132 4 1983	IVOR WYNNE STADIUM-REHABILITATION OF NORTH/SOUTH STANDS-APPROVED	1983	1984	625						625	625		625				
1 32624-B 2 3 4 1984	IVOR WYNNE STADIUM-REHABILITATION OF NORTH/SOUTH STANDS-BALANCE OF ORIGINAL SUBMISSION OF $2,000	1984	1985	1,375						1,375		1375		1375			
1 34626 2 3 4 1984	WESTPORT DEVELOPMENT-STUDY PHASE	1984	1985	150						150		150		150			
1 35626 2 3 4 1987	GREENHOUSE SHOW HOUSE-ESTIMATED ANNUAL OPERATING COSTS - $16,000	1987	1988	650						650		650				300	350
1 36625 2 3 4 1987	T.B. MCQUESTION PARK DEVELOPMENT-(STAGE 1)	1987	1988	1,100						1,100		1100					1100
1 832623 2 82-181 3 E820981 4 1982	MOHAWK SPORTS PARK (STAGE 4) ESTIMATED ANNUAL OPERATING COSTS - $32,000	1982	1984	550						550	550		550				
1 C34627 2 3 4 1985	MOHAWK SPORTS PARK (STAGE 5) ESTIMATED ANNUAL OPERATING COSTS - $19,000	1985	1987	650						650		650			275	375	
TOTAL SUB-SECTION 062				5,100						5,100	1,175	3,925	1175	1525	275	675	1450

CAPITAL BUDGET PROGRAM 1984 - 1988
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 9, 1984
(000'S)

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CONTROL 0 MUNICIPAL GENERAL

SECTION 05 RECREATION AND CULTURAL SERVICES

SUB-SECTION 066 HAMILTON PUBLIC LIBRARY BOARD

CODING	PROJECT DESCRIPTIONS	START	FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPT AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1989 & AFTER	1984-1988	ANALYSIS OF REQUIREMENTS 1984 TO 1988 AUTHORIZED	CONTEMPLATED	1984	1985	1986	1987	1988
1 24403 2 3 4 1986	TERRYBERRY BRANCH-ADDITIONAL FLOOR CONSTRUCTION ESTIMATED ANNUAL OPERATING COSTS-$65,790	1986	1987	1,000					1,000	1000					500	500
1 25408 2 3 4 1987	LIMERIDGE MALL BRANCH- ESTIMATED ANNUAL OPERATING COSTS-$183,375	1987	1988	330					330	330					330	
TOTAL SUB-SECTION 066				1,330					1,330	1,330					830	500

CAPITAL BUDGET PROGRAM 1984 - 1988
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 30, 1984
(000'S)

CONTROL 0 MUNICIPAL GENERAL

SECTION 06 RECREATION AND CULTURAL SERVICES

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 067 HAMILTON PLACE

CODING	PROJECT DESCRIPTIONS	STA-RT	FIN-ISH	GROSS COST	****** F I N A N C I N G ****** SUBSIDIES & OTHER RECEIPT AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1989 & AFTER	1984-1988	ANALYSIS OF REQUIREMENTS 1984 TO 1988 AUTHOR-IZED	CONTEM PLATED	1984	1985	1986	1987	1988
1 33501 2 3 4 1983	HAMILTON PLACE- GREAT HALL LIGHTING CONSOLE	1983	1984	131			90 41	HP-R RCP									
1 34502 2 3 4 1984	HAMILTON PLACE- GREAT HALL SOUND CONSOLE	1984	1984	175						175		175	175				
1 35503 2 3 4 1985	HAMILTON PLACE- ROOF REPLACEMENT	1985	1985	300						300		300		300			
1 37504 2 3 4 1987	HAMILTON PLACE- CARPET REPLACEMENT	1987	1987	150						150		150				150	
TOTAL SUB-SECTION 067				756			131			625		625	175	300		150	
TOTAL SECTION 06				49,813	12,340		11,693			25,780	18,700	7,080	11746	9954	275	1855	1950

CAPITAL BUDGET PROGRAM 1984 - 1988
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 9, 1984
(000'S)

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CONTROL 0 MUNICIPAL GENERAL

SECTION 07 PLANNING AND DEVELOPMENT

SUB-SECTION 070 PLANNING DEPARTMENT

CODING	PROJECT DESCRIPTIONS	STA-RT	FIN-ISH	GROSS COST	****** F I N A N C I N G ****** SUBSIDIES & OTHER RECEIPT AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1989 & AFTER	1984-1988	ANALYSIS OF REQUIREMENTS 1984 TO 1988 AUTHOR-IZED	CONTEM PLATED	1984	1985	1986	1987	1988
1 34101	ENCLAVES CLEARANCE	1984		500						500		500	250	250			
2			1985														
3																	
4 1984																	
TOTAL SUB-SECTION 070				500						500		500	250	250			

CAPITAL BUDGET PROGRAM 1984 - 1988
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 9, 1984
(000'S)

CONTROL 0 MUNICIPAL GENERAL

SECTION 07 PLANNING AND DEVELOPMENT

SUB-SECTION 071 HAMILTON CONVENTION CENTRE

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CODING	PROJECT DESCRIPTIONS	START	FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPT AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1989 & AFTER	1984-1988	ANALYSIS OF REQUIREMENTS 1984 TO 1988 AUTHORIZED	CONTEMPLATED	1984	1985	1986	1987	1988
1 32293 2 3 4 1983	HAMILTON CONVENTION CENTRE-CAPITAL REPAIRS, FURNITURE AND EQUIPMENT	1983	1984	99			99	HCCR									
1 34294 2 3 4 1984	HAMILTON CONVENTION CENTRE-FURNITURE AND EQUIPMENT	1984	1984	50						50	50		50				
1 35293 2 3 4 1985	HAMILTON CONVENTION CENTRE-FURNITURE AND EQUIPMENT	1985	1985	100						100	100			100			
1 36293 2 3 4 1986	HAMILTON CONVENTION CENTRE-FURNITURE AND EQUIPMENT	1986	1986	95						95	95				95		
1 37293 2 3 4 1987	HAMILTON CONVENTION CENTRE-FURNITURE AND EQUIPMENT	1987	1987	150						150	150					150	
1 38293 2 3 4 1988	HAMILTON CONVENTION CENTRE-FURNITURE AND EQUIPMENT	1988	1988	240						240	240						240
TOTAL SUB-SECTION 071				734			99			635	635		50	100	95	150	240

CAPITAL BUDGET PROGRAM 1984 - 1988
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 30, 1984
(000'S)

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CONTROL 0 MUNICIPAL GENERAL

SECTION 07 PLANNING AND DEVELOPMENT

SUB-SECTION 072 COMMUNITY DEVELOPMENT DEPARTMENT

CODING	PROJECT DESCRIPTIONS	STA-RT	FIN-ISH	GROSS COST	****** F I N A N C I N G ****** SUBSIDIES & OTHER RECEIPT AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	1989 & AFTER	1984-1988 REQUIRED	ANALYSIS OF REQUIREMENTS 1984 TO 1988 AUTHOR-IZED	CONTEM PLATED	1984	1985	1986	1987	1988
1 32000 2 82-236 3 E820210 4 1982	ONTARIO NEIGHBOURHOOD IMPROVEMENT PROGRAMME-HOMESIDE OPERATING COSTS - $35,740	1982	1985	1,000	456	P	44	P		500	500		500				
1 33001 2 83-28 3 E821260 4 1982	ONTARIO NEIGHBOURHOOD IMPROVEMENT PROGRAMME-MCQUESTON OPERATING COSTS - $8,500	1983	1986	500	238	P	12	P		250	250		250				
1 33002 2 83-184 3 E830507 4 1983	DOWNTOWN ACTION PLAN-GORE PARK AREA OPERATING COSTS $13,500	1983	1984	2,814						2,814	2814		2457	357			
1 33002-A 2 3 4 1984	DOWNTOWN ACTION PLAN-GORE PARK AREA EXTENSION-ADDITIONAL COSTS OPERATING COSTS $10,500	1984	1985	715	60	P				655	655			655			
1 33002-B 2 3 4 1984	DOWNTOWN ACTION PLAN - PHASE II	1984	1985	1,603						1,603		1603		1000	603		
1 33002-C 2 3 4 1985	DOWNTOWN ACTION PLAN - PHASE III	1985	1986	1,629						1,629		1629			300	1329	

CAPITAL BUDGET PROGRAM 1984 - 1988
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 30, 1984
(000'S)

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CONTROL 0 MUNICIPAL GENERAL

SECTION 07 PLANNING AND DEVELOPMENT

SUB-SECTION 072 COMMUNITY DEVELOPMENT DEPARTMENT

CODING	PROJECT DESCRIPTIONS	START	FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPT AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1989 & AFTER	1984-1988	ANALYSIS OF REQUIREMENTS 1984 TO 1988 AUTHORIZED	CONTEMPLATED	1984	1985	1986	1987	1988
1 33002-D 2 3 4 1987	DOWNTOWN ACTION PLAN - PHASE IV	1987	1988	1,429						1,429		1429				700	729
1 33003 2 83-296 3 E831051 4 1983	ONTARIO NEIGHBOURHOOD IMPROVEMENT PROGRAMME-NORMANHURST OPERATING COSTS $9,500	1984	1987	500	250	P				250	250		250				
1 34003 2 3 4 1984	ONTARIO NEIGHBOURHOOD IMPROVEMENT PROGRAMME-CORKTOWN/STINSON OPERATING COSTS $17,300	1985	1988	1,000	500	P				500	500				200	300	
1 34005 2 3 4 1984	YORK ST. URBAN RENEWAL C.S.C.P.-CENTRAL PARK	1984	1984	13						13		13	13				
1 36285 2 78-210 3 E771872 4 1977	NEIGHBOURHOOD IMPROVEMENT PROGRAMME-LANSDALE OPERATING COSTS $339,345	1977	1984	2,784	364 161 70	F P CRCA	370 1,027 535 54	CL F P CF		203	203		203				
TOTAL SUB-SECTION 072				13,987			2,042			9,846		4,674		2012		2329	
					2,099						5,172		3673		1103		729
TOTAL SECTION 07				15,221			2,141			10,981		5,809		2362		2479	
					2,099						5,172		3973		1198		969

CAPITAL BUDGET PROGRAM 1984 - 1988
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 9, 1984
(000'S)

CONTROL 0 MUNICIPAL GENERAL

SECTION 09 CONTINGENCY

SUB-SECTION 090 GENERAL CONTINGENCY

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CODING	PROJECT DESCRIPTIONS	START	FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPT AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1989 & AFTER	1984-1988	ANALYSIS OF REQUIREMENTS 1984 TO 1988 AUTHORIZED	CONTEMPLATED	1984	1985	1986	1987	1988
1 34590 2 3 4 1984	1984 CAPITAL CONTINGENCY	1984	1984	1.500						1.500		1500	1500				
1 35590 2 3 4 1985	1985 CAPITAL CONTINGENCY	1985	1985	1.500						1.500		1500		1500			
1 36590 2 3 4 1986	1986 CAPITAL CONTINGENCY	1986	1986	1.500						1.500		1500			1500		
1 37590 2 3 4 1987	1987 CAPITAL CONTINGENCY	1987	1987	1.500						1.500		1500				1500	
1 38590 2 3 4 1988	1988 CAPITAL CONTINGENCY	1988	1988	1.500						1.500		1500					1500
TOTAL SUB-SECTION 090				7.500						7.500		7.500	1500	1500	1500	1500	1500
TOTAL SECTION 09				7.500						7.500		7.500	1500	1500	1500	1500	1500
TOTAL CONTROL 0				139.204	28.570		28.567		275	81.792	31.370	50.422	22851	23457	12820	10597	12067

CAPITAL BUDGET PROGRAM 1984 - 1988
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 9, 1984
(000'S)

CONTROL 1 PROCEEDS FROM

SECTION 15 CAPITAL LEVY AND RESERVE FUNDS

SUB-SECTION 150 CAPITAL LEVY

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CODING	PROJECT DESCRIPTIONS	STA-RT	FIN-ISH	GROSS COST	****** F I N A N C I N G ****** SUBSIDIES & OTHER RECEIPT AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1989 & AFTER	1984-1988	ANALYSIS OF REQUIREMENTS 1984 TO 1988 AUTHOR-IZED	CONTEM PLATED	1984	1985	1986	1987	1988
1 64501 2 3 4	CAPITAL LEVY-1 MILL SPECIAL LEVY FOR TRADE CENTRE/ ARENA COMPLEX	1984	1985		1,789				1,789		1789		890	899			
1 64502 2 3 4	CAPITAL LEVY-5 MILLS TO BE PROVIDED FROM CURRENT FUNDS	1984	1988		22,712				22,712		22712		4453	4497	4542	4587	4633
TOTAL SUB-SECTION 150					24,501				24,501		24,501		5343	5396	4542	4587	4633

CAPITAL BUDGET PROGRAM 1984 - 1988
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 30, 1984
(000'S)

CONTROL 1 PROCEEDS FROM

SECTION 15 CAPITAL LEVY AND RESERVE FUNDS

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 152 RESERVE FUNDS

CODING	PROJECT DESCRIPTIONS	START	FINISH	GROSS COST	****** F I N A N C I N G ****** SUBSIDIES & OTHER RECEIPT AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1989 & AFTER	1984-1988	ANALYSIS OF REQUIREMENTS 1984 TO 1988 AUTHORIZED	CONTEMPLATED	1984	1985	1986	1987	1988
1 61100 2 3 4	RESERVE FOR CAPITAL PROJECTS	1984	1984		1.251					1.251		1251	351	300	200	200	200
1 61120 2 3 4	RESERVE FOR PROPERTY PURCHASES	1984	1984		1.000					1.000		1000	1000				
1 61300 2 3 4	RESERVE FOR CITY'S SHARE OF SERVICES-THROUGH UNSUBDIVIDED LAND	1984	1988		1.500					1.500		1500	300	300	300	300	300
1 61400 2 3 4	RESERVE FOR OFF - STREET PARKING	1984	1988		2.900					2.900		2900	100	450	1450	450	450
1 61500 2 3 4	RESERVE FOR ENCLAVES CLEARANCE	1984	1985		500					500		500	250	250			
1 61600 2 3 4	HAMILTON PLACE-RESERVE FOR CAPITAL PROJECTS	1984	1987		625					625		625	175	300		150	
1 61700 2 3 4	HAMILTON CONVENTION CENTRE-RESERVE FOR CAPITAL PROJECTS	1983	1988		635					635		635	50	100	95	150	240
TOTAL SUB-SECTION 152					8.411					8.411		8.411	2226	1700	2045	1250	1190
TOTAL SECTION 15					32.912					32.912		32.912	7569	7096	6587	5837	5823
TOTAL CONTROL 1					32.912					32.912		32.912	7569	7096	6587	5837	5823
TOTAL CONTROL (0) MINUS CONTROL (1)				139.204	60.898		29.151		275	48.880	31.909	16.971	15282	16361	4010	6983	6244

CAPITAL BUDGET PROGRAM 1984 - 1988
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 30, 1984
(000'S)

CONTROL 2 SELF-SUSTAINING

SECTION 21 TRANSPORTATION SERVICES

SUB-SECTION 210 LOCAL IMPROVEMENTS-OWNERS' SHARE

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CODING	PROJECT DESCRIPTIONS	START	FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPT AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	1989 & AFTER	1984-1988 REQUIRED	ANALYSIS OF REQUIREMENTS 1984 TO 1988 AUTHORIZED	CONTEMPLATED	1984	1985	1986	1987	1988
1 80000 2 VAR. 3 VARIOUS 4 1979	SUMMARY OF OWNERS' SHARE OF ALL LOCALS FOR PRIOR YEARS--RESIDENTIAL	1979	1984	1,016						1,016	1016		1016				
1 80001 2 VAR. 3 VARIOUS 4 1981	SUMMARY OF OWNERS' SHARE LOCALS-PRIOR YEARS-INDUSTRIAL SUBDIVISIONS	1981	1984	158						158	158		158				
1 84000 2 3 4 1984	SUMMARY OF OWNERS' SHARE OF ALL LOCALS FOR 1984-RESIDENTIAL	1984	1985	400	40 150	COM RS				210		210		210			
1 85000 2 3 4 1985	SUMMARY OF OWNERS' SHARE OF ALL LOCALS FOR 1985-RESIDENTIAL	1985	1986	430	40 150	COM RS				240		240			240		
1 86000 2 3 4 1986	SUMMARY OF OWNERS' SHARE OF ALL LOCALS FOR 1986-RESIDENTIAL	1986	1987	390	30 135	COM RS				225		225				225	
1 87000 2 3 4 1987	SUMMARY OF OWNERS' SHARE OF ALL LOCALS FOR 1987-RESIDENTIAL	1987	1988	390	30 135	COM RS				225		225					225
1 88000 2 3 4 1988	SUMMARY OF OWNERS' SHARE OF ALL LOCALS FOR 1988-RESIDENTIAL	1988	1989	390	30 135	COM RS			225								
TOTAL SUB-SECTION 210				3,174	875				225	2,074	1,174	900	1174	210	240	225	225
TOTAL SECTION 21				3,174	875				225	2,074	1,174	900	1174	210	240	225	225
TOTAL CONTROL 2				3,174	875				225	2,074	1,174	900	1174	210	240	225	225
TOTAL CONTROLS (0-1+2) - CITY				142,378	61,773		29,151		500	50,954	33,083	17,871	16456	16571	4250	7208	6469

1984-1988 PROVISIONAL CAPITAL BUDGET

ESTIMATED COST AND FINANCING OF PROJECTS SCHEDULED FOR COMMENCEMENT IN THE YEAR 1989 AND AFTER

(000'S)

DESCRIPTION (1)	PROJECT START (2)	PROJECT FINISH (3)	GROSS COST (4)	SUBSIDIES AND OTHER RECEIPTS (5)	1994 AND AFTER (6)	1989-1993 (7)	YEAR OF FINANCING 1989 (8)	1990 (9)	1991 (10)	1992 (11)	1993 (12)
TRANSPORTATION SERVICES											
DEPARTMENT OF ENGINEERING											
- RECONSTRUCTION PROGRAM	1989	1993	44,900	17,500		27,400	5,400	6,000	5,500	5,500	5,000
MARY STREET BRIDGE - RECONSTRUCTION	1993	1993	450	203		247					247
HAMILTON PARKING AUTHORITY	1989	1989	450			450	450				
TOTAL TRANSPORTATION SERVICES			45,800	17,703		28,097	5,850	6,000	5,500	5,500	5,247
RECREATION AND CULTURAL SERVICES											
DEPARTMENT OF CULTURE AND RECREATION											
PRIORITY PROPERTY ACQUISITION AND DEVELOPMENT IN THE DEVELOPED AREAS OF THE CITY	1989	1993	1,500			1,500	300	300	300	300	300
PARKS DIVISION											
T. B. MCQUESTON PARK DEVELOPMENT - STAGE II	1989	1991	1,000			1,000		500	500		
TOTAL RECREATION AND CULTURAL SERVICES			2,500			2,500	300	300	800	800	300
GRAND TOTAL			48,300	17,703		30,597	6,150	6,800	6,300	5,800	5,547

GROSS DEBENTURE DEBT
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1974 TO 1993

(000'S)

	MUNICIPAL				SELF-SUSTAINING			
YEAR (1)	GENERAL (2)	MUNICIPAL SERVICES CORPORATION'S SHARE (3)	LIBRARIES, PARKING AUTHORITY, HAMILTON PLACE AND HAMILTON CONVENTION CENTRE (4)	TOTAL MUNICIPAL (5)	MUNICIPAL SERVICES OWNERS' SHARE (6)	WATER, TRANSIT (7)	TOTAL SELF-SUSTAINING (8)	GROSS DEBENTURE DEBT OUTSTANDING (9)	YEAR (10)
ACTUAL									
1974	40,135	669	8,026	48,830	6,356	1,427	7,783	56,613	1974
1975	45,169	401	7,671	53,241	5,953	1,225	7,178	60,419	1975
1976	47,552	211	11,319	59,082	4,509	1,010	5,519	64,601	1976
1977	27,069	54	10,945	38,068	4,617		4,617	42,685	1977
1978	24,722		10,636	35,358	3,976		3,976	39,334	1978
1979	19,993		14,223	34,216	3,424		3,424	37,640	1979
1980	18,366		13,712	32,078	2,873		2,873	34,951	1980
1981	18,303		25,173	43,476	2,761		2,761	46,237	1981
1982	16,387		24,180	40,567	2,504		2,504	43,071	1982
1983	15,398		21,875	37,273	2,556		2,556	39,829	1983
ESTIMATE									
1984	28,438	217	20,664	49,319	3,318		3,318	52,637	1984
1985	39,007	1,652	21,022	61,681	3,105		3,105	64,786	1985
1986	39,480	1,927	19,425	60,832	2,924		2,924	63,756	1986
1987	41,557	2,140	19,002	62,699	2,792		2,792	65,491	1987
1988	43,275	2,319	17,534	63,128	2,684		2,684	65,812	1988
1989	39,331	2,138	15,450	56,919	2,352		2,352	59,271	1989
1990	35,076	1,934	13,153	50,163	1,982		1,982	52,145	1990
1991	30,356	1,705	10,790	42,851	1,645		1,645	44,496	1991
1992	25,064	1,446	8,963	35,473	1,373		1,373	36,846	1992
1993	19,320	1,148	7,168	27,636	1,071		1,071	28,707	1993

NOTE: (1) IN 1974 SEWER AND WATERWORKS PROJECTS BECAME A REGIONAL RESPONSIBILITY.
(2) IN 1977 ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.
(3) 1974 TO 1978 INCLUDE DEBT IN RELATION TO SINKING FUND.

ANALYSIS OF GROSS DEBENTURE DEBT
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1974 TO 1993

	MUNICIPAL				GROSS				
			PERCENTAGE OF				PERCENTAGE OF		
YEAR (1)	AMOUNT (000'S) (2)	PER CAPITA (3)	TAXABLE ASSESSMENT (4)	EQUALIZED ASSESSMENT (5)	AMOUNT (000'S) (6)	PER CAPITA (7)	TAXABLE ASSESSMENT (8)	EQUALIZED ASSESSMENT (9)	YEAR (10)
ACTUAL									
1974	48,830	159	6.543	1.799	56,613	185	7.585	2.806	1974
1975	53,241	159	6.927	1.905	60,419	194	7.861	2.162	1975
1976	59,082	189	7.482	2.058	64,601	207	8.181	2.250	1976
1977	38,068	122	4.690	1.290	42,685	136	5.249	1.446	1977
1978	35,358	115	4.246	1.168	39,334	128	4.720	1.299	1978
1979	34,216	111	4.067	.582	37,640	123	4.474	.640	1979
1980	32,078	105	3.786	.514	34,951	114	4.142	.560	1980
1981	43,476	141	4.983	.657	46,237	150	5.475	.699	1981
1982	40,567	132	4.658	.597	43,071	140	4.936	.634	1982
1983	37,273	120	4.266	.527	39,829	129	4.558	.563	1983
ESTIMATE									
1984	49,319	158	5.541	.685	52,637	169	5.914	.731	1984
1985	61,681	197	6.861	.848	64,786	207	7.206	.891	1985
1986	60,832	194	6.700	.828	63,756	203	7.022	.868	1986
1987	62,699	198	6.837	.845	65,491	207	7.142	.883	1987
1988	63,128	199	6.817	.843	65,812	207	7.107	.879	1988
1989	56,919	178	6.081	.752	59,271	186	6.332	.783	1989
1990	50,163	156	5.308	.656	52,145	163	5.518	.682	1990
1991	42,851	129	4.492	.555	44,496	138	4.664	.576	1991
1992	35,473	110	3.680	.455	36,846	114	3.822	.472	1992
1993	27,636	85	2.840	.351	28,707	85	2.950	.365	1993

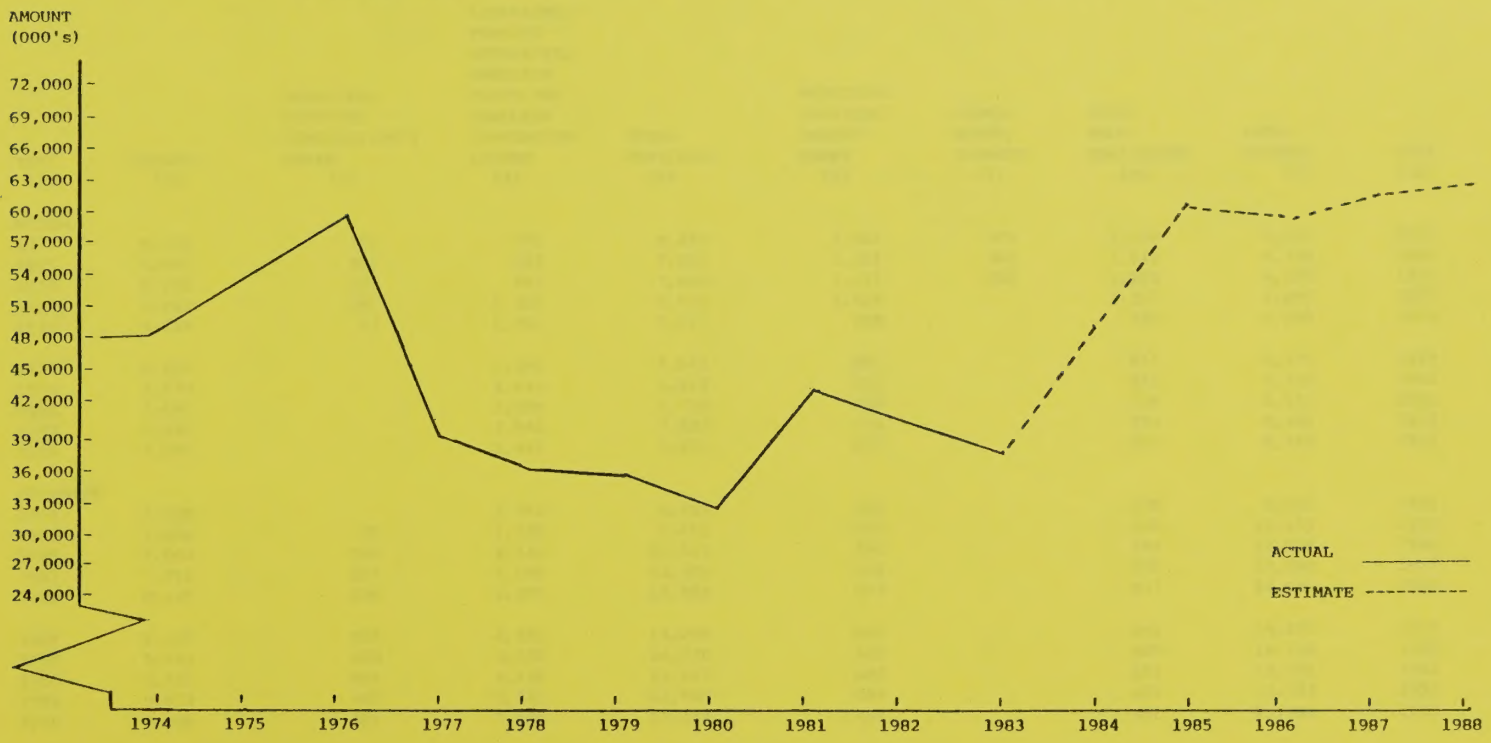
NOTE: (1) IN 1974 SEWER AND WATERWORKS PROJECTS BECAME A REGIONAL RESPONSIBILITY.
(2) IN 1977 ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.
(3) 1974 TO 1978 INCLUDE DEBT IN RELATION TO SINKING FUND.

GROSS DEBENTURE DEBT - GRAPH

(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)

1974 - 1988

MUNICIPAL GENERAL



NOTE: (1) IN 1974 SEWER AND WATERWORKS PROJECTS BECAME A REGIONAL RESPONSIBILITY.
(2) IN 1977 THE ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.
(3) 1974 TO 1978 INCLUDES DEBT IN RELATION TO SINKING FUND.

DEBENTURE PRINCIPAL AND INTEREST
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1974 TO 1993

(000'S)

	MUNICIPAL				SELF-SUSTAINING				
YEAR (1)	GENERAL (2)	MUNICIPAL SERVICES CORPORATION'S SHARE (3)	LIBRARIES, PARKING AUTHORITY, HAMILTON PLACE AND HAMILTON CONVENTION CENTRE (4)	TOTAL MUNICIPAL (5)	MUNICIPAL SERVICES OWNERS' SHARE (6)	HYDRO, WATER, TRANSIT (7)	TOTAL SELF-SUSTAINING (8)	TOTAL PAYMENT (9)	YEAR (10)
ACTUAL									
1974	5,490	301	706	6,497	1,467	289	1,756	8,253	1974
1975	5,855	302	907	7,064	1,384	288	1,672	8,736	1975
1976	6,746	209	945	7,900	1,311	288	1,599	9,499	1976
1977	4,967	166	1,395	6,528	1,157		1,157	7,685	1977
1978	4,719	57	1,365	6,141	988		988	7,129	1978
1979	4,174		1,366	5,540	857		857	6,397	1979
1980	3,670		1,843	5,513	817		817	6,330	1980
1981	3,686		2,066	5,752	758		758	6,510	1981
1982	3,641		3,946	7,587	714		714	8,301	1982
1983	3,556		3,935	7,491	678		678	8,169	1983
ESTIMATE									
1984	4,228		3,934	8,162	678		678	8,840	1984
1985	5,686	39	3,928	9,653	800		800	10,453	1985
1986	7,602	300	4,243	12,145	784		784	12,929	1986
1987	7,811	367	4,193	12,371	709		709	13,080	1987
1988	8,540	428	4,395	13,363	677		677	14,040	1988
1989	9,348	489	4,372	14,209	681		681	14,890	1989
1990	9,193	489	4,338	14,020	680		680	14,700	1990
1991	9,151	489	4,127	13,767	604		604	14,371	1991
1992	9,073	489	3,341	12,903	491		491	13,394	1992
1993	8,900	489	3,088	12,477	491		491	12,968	1993

NOTE: (1) IN 1974 SEWER AND WATERWORKS PROJECTS BECAME A REGIONAL RESPONSIBILITY.
(2) IN 1977 ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.
(3) 1974 TO 1978 INCLUDE DEBT IN RELATION TO SINKING FUND.

ANALYSIS OF DEBENTURE PRINCIPAL AND INTEREST
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1974 TO 1993

M U N I C I P A L

YEAR (1)	AMOUNT (000'S) (2)	PER CAPITA (3)	PERCENTAGE OF ADJUSTED MUNICIPAL LEVY PREVIOUS YEAR (4)	PERCENTAGE OF ADJUSTED MUNICIPAL LEVY CURRENT YEAR (5)	REFLECTED AS MILLS ON THE DOLLAR MILLS (6)	REFLECTED AS MILLS ON THE DOLLAR INCREASE + DECREASE - (7)			YEAR (8)
ACTUAL									
1974	6,497	21	19.440		8.705				1974
1975	7,064	23	17.245		9.190				1975
					RESIDENTIAL MILLS (9)	RESIDENTIAL INCREASE + DECREASE - (10)	NON-RESIDENTAL MILLS (11)	NON-RESIDENTAL INCREASE + DECREASE - (12)	
1976	7,900	25		15.54	9.3		10.9		1976
1977	6,528	21		13.39	7.5		8.8		1977
1978	6,141	20		13.00	6.8		8.0		1978
1979	5,540	18		10.73	5.9		6.9		1979
1980	5,513	18		9.85	6.0		7.1		1980
1981	5,752	19		8.71	6.3		7.4		1981
1982	7,587	24		10.41	8.1		9.5		1982
1983	7,491	24		10.07	8.0		9.4		1983
ESTIMATE									
1984	8,162	26		10.44	8.5	.5 +	10.0	.6 +	1984
1985	9,653	31		11.76	10.0	1.5 +	11.7	1.7 +	1985
1986	12,145	39		14.10	12.4	2.4 +	14.6	2.9 +	1986
1987	12,371	39		13.68	12.6	.2 +	14.8	.2 +	1987
1988	13,363	42		14.07	13.4	.8 +	15.8	1.0 +	1988
1989	14,209	45		14.25	14.1	.7 +	16.6	.8 +	1989
1990	14,020	44		13.39	13.8	.3 -	16.2	.4 -	1990
1991	13,767	43		12.52	13.4	.4 -	15.8	.4 -	1991
1992	12,903	40		11.18	12.4	1.0 -	14.6	1.2 -	1992
1993	12,477	38		10.29	11.9	.5 -	14.0	.6 -	1993

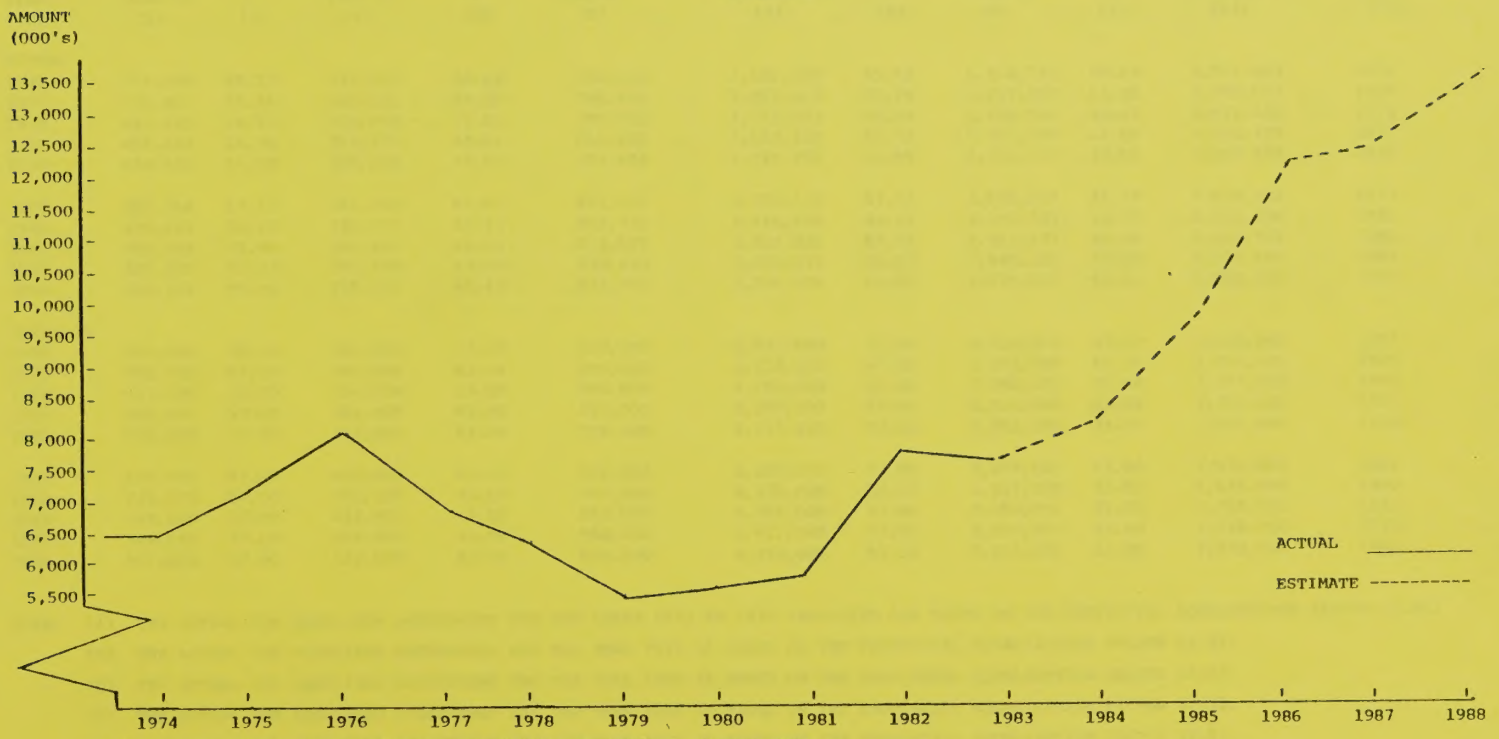
NOTE: (1) IN 1974 SEWER AND WATERWORKS PROJECTS BECAME A REGIONAL RESPONSIBILITY.
(2) IN 1977 ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.
(3) 1974 TO 1978 INCLUDE DEBT IN RELATION TO SINKING FUND.
(4) ONE MILL REPRESENTS $1.00 REALTY TAXES PER $1,000.00 OF ASSESSMENT.

ANALYSIS OF DEBENTURE PRINCIPAL AND INTEREST - GRAPH

(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)

1974 - 1988

MUNICIPAL



NOTE: (1) 1974 TO 1978 INCLUDES ACTUARIALLY DETERMINED SINKING FUND.
(2) IN 1974 SEWER AND WATERWORKS PROJECTS BECAME A REGIONAL RESPONSIBILITY.
(3) IN 1977 ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.

COMPARISON OF RESIDENTIAL AND FARM ASSESSMENT WITH BUSINESS AND COMMERCIAL ASSESSMENT WITHIN THE CITY OF HAMILTON

	ASSESSMENT					EQUALIZED ASSESSMENT					
YEAR	RESIDENTIAL AND FARM (000'S)	%	BUSINESS AND COMMERCIAL (000'S)	%	TOTAL ASSESSMENT (000'S)	RESIDENTIAL AND FARM (000'S)	%	BUSINESS AND COMMERCIAL (000'S)	%	TOTAL ASSESSMENT (000'S)	YEAR
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
ACTUAL											
1974	412,849	55.32	333,502	44.68	746,351	1,501,269	55.32	1,212,734	44.68	2,714,003	1974
1975	428,401	55.74	340,232	44.26	768,633	1,557,823	55.74	1,237,207	44.26	2,795,029	1975
1976	443,562	56.17	346,090	43.83	789,652	1,612,953	56.17	1,258,509	43.83	2,871,462	1976
1977	457,440	56.36	354,175	43.64	811,615	1,663,418	56.36	1,287,909	43.64	2,951,327	1977
1978	474,532	56.99	358,114	43.01	832,646	1,725,751	56.99	1,302,233	43.01	3,027,804	1978
1979	482,264	57.33	358,994	42.67	841,258	3,370,119	57.33	2,508,693	42.67	5,878,812	1979
1980	476,415	56.23	370,901	43.77	847,316	3,510,796	56.23	2,733,242	43.77	6,244,038	1980
1981	488,284	55.96	384,281	44.04	872,565	3,701,926	55.96	2,913,427	44.04	6,615,353	1981
1982	488,045	56.04	382,799	43.96	870,845	3,809,875	56.04	2,988,283	43.96	6,798,158	1982
1983	494,249	56.56	379,527	43.44	873,776	3,998,778	56.56	3,070,607	43.44	7,069,385	1983
ESTIMATE											
1984	504,000	57.00	386,000	43.00	890,000	4,077,000	57.00	3,123,000	43.00	7,200,000	1984
1985	509,000	57.00	390,000	43.00	899,000	4,118,000	57.00	3,155,000	43.00	7,273,000	1985
1986	514,000	57.00	394,000	43.00	908,000	4,159,000	57.00	3,188,000	43.00	7,347,000	1986
1987	519,000	57.00	398,000	43.00	917,000	4,199,000	57.00	3,220,000	43.00	7,419,000	1987
1988	524,000	57.00	402,000	43.00	926,000	4,239,000	57.00	3,252,000	43.00	7,491,000	1988
1989	530,000	57.00	406,000	43.00	936,000	4,288,000	57.00	3,285,000	43.00	7,573,000	1989
1990	535,000	57.00	410,000	43.00	945,000	4,328,000	57.00	3,317,000	43.00	7,645,000	1990
1991	540,000	57.00	414,000	43.00	954,000	4,369,000	57.00	3,350,000	43.00	7,719,000	1991
1992	546,000	57.00	418,000	43.00	964,000	4,417,000	57.00	3,382,000	43.00	7,799,000	1992
1993	551,000	57.00	422,000	43.00	973,000	4,458,000	57.00	3,414,000	43.00	7,872,000	1993

NOTE: (1) THE ACTUAL FOR EQUALIZED ASSESSMENT FOR THE YEARS 1974 TO 1978 INCLUSIVE ARE BASED ON THE PROVINCIAL EQUALIZATION FACTOR 27.50.

(2) THE ACTUAL FOR EQUALIZED ASSESSMENT FOR THE YEAR 1979 IS BASED ON THE PROVINCIAL EQUALIZATION FACTOR 14.31.

(3) THE ACTUAL FOR EQUALIZED ASSESSMENT FOR THE YEAR 1980 IS BASED ON THE PROVINCIAL EQUALIZATION FACTOR 13.57.

(4) THE ACTUAL FOR EQUALIZED ASSESSMENT FOR THE YEAR 1981 IS BASED ON THE PROVINCIAL EQUALIZATION FACTOR 13.19.

(5) THE ACTUAL FOR EQUALIZED ASSESSMENT FOR THE YEAR 1982 IS BASED ON THE PROVINCIAL EQUALIZATION FACTOR 12.81.

(6) THE PROJECTION FOR EQUALIZED ASSESSMENT FOR THE YEARS 1983 to 1993 INCLUSIVE ARE BASED ON THE PROVINCIAL EQUALIZATION FACTOR 12.36.

SUMMARY OF POPULATION, LEVY AND MILL RATES OF THE CITY OF HAMILTON

		LEVY				MILL RATE								
						RESIDENTIAL				NON-RESIDENTIAL				
YEAR	POPULATION	MUNICIPAL	REGIONAL	EDUCATIONAL	TOTAL	MUNICIPAL	REGIONAL	EDUCATIONAL	TOTAL	MUNICIPAL	REGIONAL	EDUCATIONAL	TOTAL	YEAR
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
ACTUAL														
1974	306,642	40,963,478	21,120,174	30,657,584	92,741,236	39.0601	26.2296	39.1337	104.4234	45.9530	30.8583	43.4818	120.2931	1974
1975	311,886	46,484,907	17,576,409	34,336,074	98,397,390	45.8436	21.2103	42.5776	109.6315	53.9337	24.9533	47.3084	126.1954	1975
1976	312,162	50,833,788	21,109,586	44,700,484	116,643,858	48.7784	24.8136	53.9791	127.5711	57.3864	29.1924	59.9768	146.5556	1976
1977	311,907	48,747,363	35,563,645	49,919,715	134,230,723	44.6704	40.5933	58.5365	143.8002	52.5535	47.7568	65.0406	165.3509	1977
1978	308,365	47,239,695	36,106,680	57,067,430	140,413,805	44.1755	39.8564	64.6957	148.7276	51.9712	46.8898	71.8842	170.7452	1978
1979	306,538	51,607,325	40,135,400	65,572,780	157,315,505	48.4964	43.6860	73.2825	165.4649	57.0546	51.3953	81.4250	189.8749	1979
1980	306,640	55,978,678	42,629,950	68,214,600	166,823,228	50.4406	46.6984	74.7248	171.8638	59.3419	54.9393	87.9115	202.1927	1980
1981	304,159	66,007,393	45,875,710	72,295,780	184,178,883	57.8731	50.2599	79.2049	187.3379	68.0860	59,1293	93.1822	220.3975	1981
1982	308,102	72,907,749	51,490,680	82,678,140	207,076,569	62.7923	54.7552	87.9199	205.4674	74.2183	64.4179	103.4352	242.0714	1982
1983	309,643	74,367,550	53,399,220	92,467,270	220,234,040	62.7923	56.6640	98.1207	217.5770	73.8733	66.6636	115.4361	225.9730	1983
ESTIMATE														
1984	311,191	78,144,000												1984
1985	312,747	82,051,000												1985
1986	314,311	86,154,000												1986
1987	315,883	90,461,000												1987
1988	317,462	94,984,000												1988
1989	319,049	99,733,000												1989
1990	320,644	104,720,000												1990
1991	322,247	109,956,000												1991
1992	323,858	115,454,000												1992
1993	325,477	121,227,000												1993

NOTE: MUNICIPAL LEVY ADUSTED TO INCLUDE REALTY AND BUSINESS TAXES, SUPPLEMENTARY TAXES, PAYMENTS IN LIEU OF TAXES, THE RESOURCE EQUALIZATION GRANT AND GENERAL SUPPORT GRANT FOR THE YEARS 1974 TO 1993 INCLUSIVE.

ANNUAL VALUE OF BUILDING PERMITS ISSUED - BY CLASSIFICATION
CITY OF HAMILTON

	RESIDENTIAL			COMMERCIAL			INDUSTRIAL			INSTITUTIONAL			MISCELLANEOUS			TOTAL		
YEAR	NO. OF PERMITS	%	VALUE	NO. OF PERMITS	%	VALUE	NO. OF PERMITS	%	VALUE	NO. OF PERMITS	%	VALUE	NO. OF PERMITS	%	VALUE	NO. OF PERMITS	VALUE	YEAR
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	17)	(18)	(19)
1965	5,153	34.28	23,177,116	440	9.31	5,982,638	128	23.58	15,070,845	167	28.58	18,217,112	1,243	4.25	541,442	7,131	62,989,153	1965
1966	4,740	31.93	18,695,222	435	10.37	5,969,012	113	17.13	10,082,623	123	39.26	23,092,885	995	1.31	711,792	6,366	58,551,534	1966
1967	5,117	43.45	24,809,751	450	12.90	6,888,414	108	11.24	6,256,384	132	31.41	17,977,511	1,011	1.00	718,398	6,818	56,650,458	1967
1968	4,584	42.27	25,968,360	434	11.28	7,010,253	96	6.52	4,188,419	136	36.22	22,251,280	1,106	3.71	1,770,589	6,356	61,188,901	1968
1969	4,367	41.42	32,121,762	390	12.50	9,326,092	82	9.26	7,224,579	146	34.73	27,013,872	911	2.09	1,611,785	5,896	77,298,090	1969
1970	4,450	32.19	26,433,365	475	7.54	6,368,030	100	17.70	14,844,820	169	41.17	34,275,890	669	1.40	1,240,703	5,863	83,162,808	1970
1971	4,378	58.57	41,225,692	339	10.49	7,594,035	66	4.61	3,455,770	116	24.39	17,429,580	704	1.94	1,274,290	5,603	70,979,367	1971
1972	4,591	51.20	43,566,209	423	27.78	23,738,887	95	6.43	5,533,797	95	12.91	10,295,062	882	1.68	1,895,716	6,086	85,029,671	1972
1973	3,538	60.84	48,616,075	476	19.19	15,388,148	96	7.35	6,015,936	79	11.43	9,334,645	906	1.19	1,531,950	5,095	80,886,754	1973
1974	2,741	45.12	59,660,828	385	20.23	26,210,610	127	15.10	20,564,651	105	16.34	21,117,167	1,041	3.21	2,301,128	4,399	129,854,384	1974
1975	4,208	42.77	65,662,565	357	25.76	39,555,703	97	10.41	15,983,632	76	19.79	30,383,151	983	1.27	1,939,660	5,721	153,524,711	1975
1976	3,765	50.83	54,383,714	333	17.08	18,268,622	64	16.59	17,744,953	110	14.34	15,340,555	633	1.16	1,250,095	4,095	106,987,939	1976
1977	4,441	40.59	46,140,452	478	21.72	24,682,125	91	9.77	11,109,318	112	26.77	30,422,812	581	1.15	1,307,314	5,703	113,662,021	1977
1978	3,832	26.45	22,500,736	492	35.59	30,273,567	129	26.15	22,249,567	111	10.38	8,834,117	560	1.43	1,211,979	5,124	85,069,966	1978
1979	3,404	21.40	17,425,522	498	42.57	34,670,021	128	19.49	15,869,567	113	14.95	12,174,137	584	1.59	1,294,238	4,727	81,433,485	1979
1980	4,961	17.29	20,704,499	460	38.46	46,057,122	124	34.88	41,767,984	98	8.27	9,901,413	462	1.10	1,319,215	6,105	119,750,233	1980
1981	2,765	20.77	23,417,712	602	25.80	29,083,511	101	38.47	43,363,526	54	13.51	15,225,145	604	1.45	1,643,433	4,126	112,733,327	1981
1982	1,964	30.83	29,209,945	[illegible]	37.17	35,216,428	69	16.78	15,901,227	101	13.78	13,055,253	572	1.44	1,361,178	3,024	94,744,031	1982
1983	3,174	32.93	41,656,827	418	44.58	56,397,752	67	8.49	10,745,283	115	12.88	16,298,844	293	1.12	1,413,171	4,067	126,511,877	1983

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